



**PEAK
DISTRICT
NATIONAL
PARK**

Performance & Business Plan

2015–2016





OUR VISION

INSPIRE | CARE | PROTECT | ENJOY

The Peak District: where beauty, vitality and discovery meet at the heart of the nation.

OUR MISSION

By inspiring millions of people, together we will protect and care for our National Park for the enjoyment of all

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Front cover: Walking in Upper Derwent Valley

Foreword by the Chair of the Authority

I am privileged to be adding to the pioneering spirit of the Peak District, as the first woman chair, the first parish council chair and the first chair from Staffordshire Moorlands.


There are few things in life that are certain, but change is one of them, especially as we continue to progress through further years of financial austerity. The importance of our work remains very high and our focus is how we deliver our vision and mission as a thriving organisation. We must manage change in partnership with and involving our communities.

In the past year, we have increased the income we generate from sales and continue to be successful in the competitive external funding arena. We have continued to deliver our statutory-led services, such as planning, access and conservation, in a way that helps deepen communities', and the Government's, understanding of the National Park. Our work in partnership has grown in breadth and depth. I am particularly grateful to the leadership that Dianne Jeffery and her Advisory Group Members bring to this.

Legacy for the many generations that will follow us is a priority for me. Not only do we need to manage the Park well, we must plan to hand it over in a better shape.

Over this transitional year, my focus is on the work to be done to give us certainty for 2016-2019, the period of our next Corporate Strategy. This requires us to support the cornerstones of our organisation so we are good to do business with (to look after our people and assets, to deliver sound services and have a sustained approach to performance management). It also requires purposeful steps to be taken to grow our funding and supporters. For me this is about developing a virtuous cycle of creating a great experience for people who live in and visit the National Park, so they feel connected to the Park and are inspired to support our work to protect and care for this special landscape.

The National Park is a very complex and wonderful place, with many people and partners helping to keep it special. We all have a shared responsibility for the National Park, let's make it work.



Cllr Lesley Roberts - Chair of the Authority

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INTRODUCTION

The Peak District National Park was the first national park to receive designation (in 1951) for the international significance of the Peak District Moorlands and Dales outstanding landscape, environment and wildlife. It is a special place whose future depends on all of us working together for its environment, people and economy. Every year millions of people visit to take part in a very wide range of activities, from both surrounding conurbations (located as we are in the heart of England) and further afield. Approximately 38,000 people live in the Park, many of whom work to retain the special features of this national treasure.

The Peak District National Park Authority is the guardian of the Peak District National Park with clearly defined purposes¹ to:

- Conserve and enhance the Peak District National Park's special qualities
- Provide opportunities for their enjoyment and understanding.

In doing this, our duty is to seek to foster the economic and social well-being of the local communities within the National Park.

We are a statutory Local Planning Authority and have responsibility for setting the policy framework. Decisions were taken on 1,040 planning applications last year, including on mineral working sites. The Authority is an 'Access Authority' for the purposes of managing public access to 37% of the National Park which is open country under the Countryside and Rights of Way Act 2000.

The work of the Authority is guided by 30 Members, (their photographs are shown inside the back cover) with a supporting committee structure (Annex 1). 518 staff (200 full time equivalents), comprising full time, job share, part time, seasonal, temporary and casual posts are employed (Annex 2). The organisational structure is shown in Annex 3 and our values in Annex 4.

We work with a wide range of partners to fulfil our purposes and duty. The overarching document that sets the vision and desired outcomes for the Park is the National Park Management Plan². This guides the activities of everyone who has influence over, or an interest in, the National Park. Our partners include a wide range of administrative bodies (the National Park incorporates 11 Metropolitan, District and County Councils, 125 Parishes, 7 Highway Authorities) and thousands of community groups.

¹ Department for Environment, Food and Rural Affairs (Defra) circular, 18 March 2010, which is the official guide on the role of national parks.

² www.peakdistrict.gov.uk/microsites/npmp

INTRODUCTION

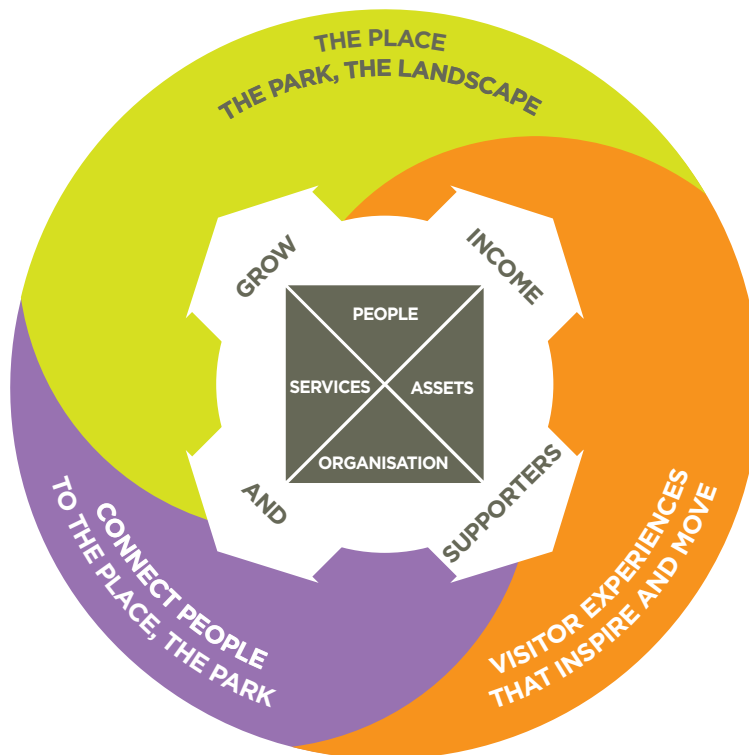
Our Focus In Our Transitional Year 2015-16

We are in a time of change, with challenging times ahead as we face two fierce realities:

- The Government's focus on dealing with the deficit and getting the economy going means our central government funding and resources will become ever tighter;
- Our planning, regulatory and operational activities will be even more important as pressures on the environment grow. We have an opportunity to showcase sustainable growth in a protected landscape to show what we can offer to the health and wellbeing of our nation.

As an organisation we need to continuously plan ahead so we continue to thrive and respond confidently and appropriately to the plans of the new Government. We have agreed 2015-16 will be a transitional year to plan for the future and to prepare a new Corporate Strategy for 2016 to 2019.

Our ambition is to remain an organisation that moves forward confidently in this time of change, to continue to inspire millions of people so together we will protect and care for our National Park for the enjoyment of all.



In this transitional year our focus is on three core planning activities:

- Delivery of **four cornerstones** to build a solid foundation for the organisation ; we need to get this core right before we think about growing;
- Delivery against **four directional shifts** to create our building blocks for the future;
- Giving space and time to answer **four questions to help develop our medium term financial plan and new Corporate Strategy** for 2016-2019.

INTRODUCTION

Service Plans for each Directorate for 2015/16 have been developed to show both team and individual contributions to achieving these cornerstones and directional shifts. They also give space for team planning for the future and to consider the response to the four questions that will help us develop our Corporate Strategy and financial certainty for 2016-2019.

Why we do...	What are the Park's special qualities, what makes the Peak District National Park distinct and what are our ambitions?
What we do...	What is our role and how do we fund our work?
How we do it...	How are we designed as an organisation to deliver our role?
The way that we do it...	What is our culture and the way we do things?

Staff, member and partner engagement and involvement in the above is crucial. We are putting in place ways to communicate the work we are doing and start conversations to help shape our Corporate Strategy for 2016-19.

Further details of our priority actions and indicators for 2015-16 are set out in the section: Key activities and monitoring for 2015-16.



Aldern House, Bakewell

SUMMARY OF PERFORMANCE 2014-15

How we focus our effort

The Authority's Corporate Objectives (2012 -15) have guided service planning and work programmes over the past three years for individual staff, enabling staff to clearly understand their role in supporting the outcomes of the National Park Management Plan (Annex 5 shows the framework for this).

Our Corporate Objectives, and associated indicators to monitor success, ensure the work of the Authority reflects the revised National Park Management Plan (2012-17) and reflects our anticipated capacity according to current expectations of funding. Indicators are monitored, as standard, on a quarterly basis with some exceptions where obtaining data is not possible or is cost prohibitive.

Progress on our Corporate Objectives during 2014-15

Of the 61 indicators used in the past year to monitor progress towards achieving our Corporate Objectives, we met or exceeded our target on 61% of them, similar to last year (64%), and fell short of target on 39%. Two indicators were not monitored (Percentage of residents who consider that the Authority makes Planning decisions that support the delivery of National Park purposes; percent of planning applicants who are satisfied with the service received).

As we move into 2015-16 and a new focus of activity, our monitoring will change. The tables of indicators, in subsequent sections, specify whether or not an indicator will continue to be monitored to support our corporate performance. The table of indicators to monitor performance for 2015-16 is shown towards the end of this document.

External Assessment: Audit

We are subject to annual inspections from the Audit Commission and once again we were given an unqualified opinion on our financial statements and a satisfactory conclusion on overall Value for Money. Internal Audit inspections occur twice a year and recommendations from their work are incorporated into our work programmes. We received:

- high level of assurance for income/debtors, purchasing/creditors, performance management and minerals;
- substantial level of assurance for risk management and project management;
- moderate level of assurance for information governance; and
- limited level of assurance for IT systems controls.

Out of a total of 28 recommendations made over the year: none of them were classed as fundamental; 9 were classed as significant; 19 were classed as meriting attention. The 2014-15 annual assurance report from the internal auditor states: the overall opinion of the Head of Internal Audit on the framework of governance, risk management and control operating in the Authority is that it provides Substantial Assurance. There are also no significant control weaknesses which in the opinion of the Head of Internal Audit need to be considered for inclusion in the Annual Governance statement.

How we manage Risk

Heads of Service and Assistant Directors are also responsible for identifying key risks in their service which are then considered by Management Team, alongside environmental scanning, for inclusion in the Corporate Risk Register. The Corporate Risk Register was approved by the Authority's Audit, Resources and Performance Committee (May 2015), and is monitored and updated quarterly. A copy of our corporate risk register is shown in Annex 6.

SUMMARY OF PERFORMANCE 2014-15

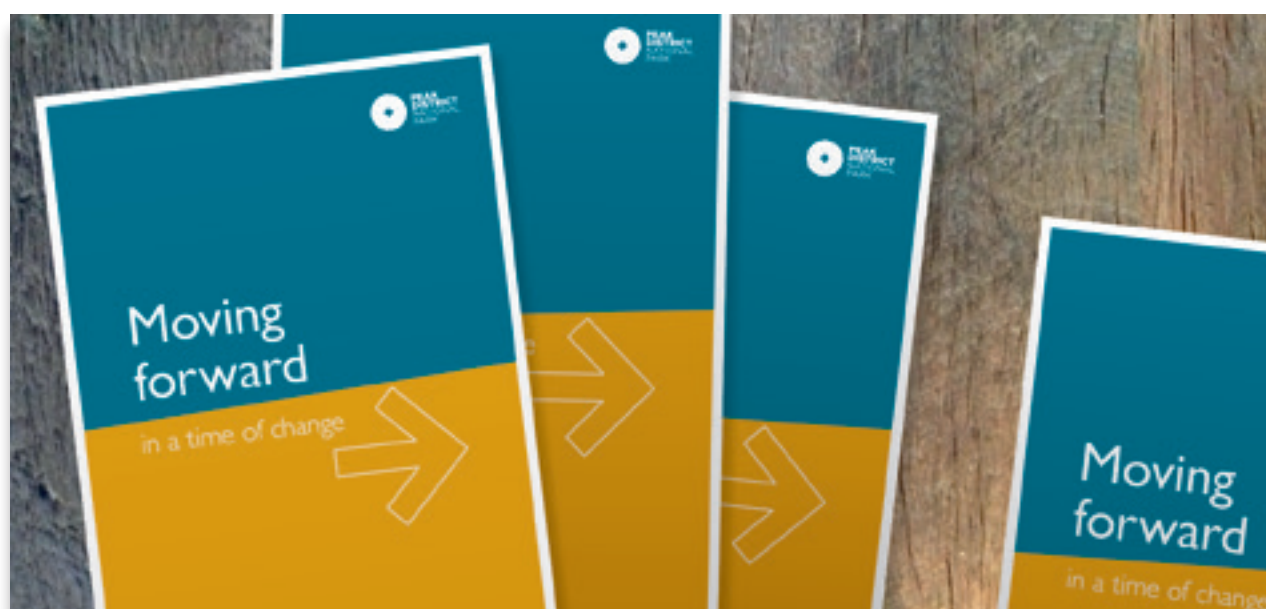
Improvement activity

In delivering our 'Moving Forward in a Time of Change' strategy for 2014-15, performance in key areas was incorporated into our work programmes. Performance against these areas is shown below.

MOVING FORWARD IN A TIME OF CHANGE STRATEGY with supporting performance improvement actions for 2014-15		
Focus	Improvement action 2014-15	Performance 2014-15
Strand 1. Lead the National Park well, being focused on what we are going to do and only we can do		
Making choices on priorities	Develop new Corporate Plan aligned to financial planning (by Dec 2014)	Progress made but further development rescheduled to accommodate: the input of the new Chief Executive who started in January; and the forecast for public sector expenditure following the general election outcome.
	Identify costs for business planning purposes: Review support cost drivers and allocation of costs to operational activities (by Sept 2014)	Achieved
The right leadership in place	Leadership development programme (external input in 2014)	Completed
	Deliver staff survey action plan (by March 2015)	Certain aspects of the plan have been progressed well e.g. giving employees a meaningful voice and well-being at work; priorities for 2015/16 have been identified following the more recent staff survey
A strong culture of delivery	Continued performance improvements in planning service: Capitalise on co-location and unified leadership A visible set of cultural improvements, particularly in terms of consistency of approach	Staff relocations completed. Consistency of approach achieved illustrated by high level of support on appeal. Improvement in planning application determination figures – all targets met this year.
	Integrated support services review including Business Process Reviews (1 June 2014)	Completed
	Review of HR policies to support future direction (March 2015)	Some completed in 2014-15 e.g. wellbeing; others to be completed in 2015-16 e.g. Managing Change Policy
	Development of Information Management Strategy 2014 – 2018 (by March 2015)	In progress with final draft to be considered by management team and members by the end of July 2015

SUMMARY OF PERFORMANCE 2014-15

Strand 2: Be more enterprising to generate more income from great products and services to spend more on the National Park		
Nurturing an enterprise plus approach to generate income	Enterprise + programme (2014-15 - 2016/17)	Achieved our target of increased income generation and cost reductions. A commercial programme will be developed in 2015 to support the next Corporate Strategy period
	Develop new and coherent opportunities for external funding Review external funding framework (2014-15)	Completed
Putting customers at the heart of our products and services	Sustain achievement of customer service excellence standard (annually - October 2014)	Achieved
	Improve customer insight and market focus (2014-15)	Data obtained and action plan to address outcome is being progressed.
Strand 3: Help others to do more to benefit the National Park		
Influencing land managers	Asset Management Plan review (May 2014)	Completed
	Property service review (September 2014)	Completed
Developing our brand	Brand development project (March 2015)	Completed Will continue to roll out brand values.
Reaching out to new audiences	Develop long term partnerships to share costs (March 2015)	Achieved, in partnership: South West Peak project and Moors for the Future.
	'Giving' and 'donations' strategic impact group (March 2015)	Delayed to September 2015
Doing more business on line	Responsive website project (March 2015)	Completed



Lead or enable landscape-scale environment and heritage conservation programmes through multi agency partnerships

Assessment of performance: **GREEN**

Performance during 2014-15:

We continue to be successful at landscape scale working through our collaborative partnership approach. In partnership, we secured the support of Heritage Lottery Fund for another major landscape partnership in the South West Peak, which the Authority is co-ordinating and work started at the end of 2014. Our way of working on cultural heritage, biodiversity and landscape is aligned to this landscape scale approach even though the action plans for Cultural Heritage Strategy and Landscape have not been brought up to date.

Also in partnership, we continued to deliver on six major projects that correspond with landscape areas in the national park:

- i. The Sheffield and Eastern Moors Partnership: Sheffield Moors Masterplan and delivery framework produced by the 6 partners, of which the Authority is one;
- ii. Derwent Valley Partnership: Environment Agency led partnership to increase woodland creation for Water Framework Directive objectives through agri-environment scheme delivery;
- iii. Dane Valley Woodlands; funded by HLF/SITA. This work was completed with the help of volunteers and involving a large number of local landowners. It achieved: 70 hectares of woodland stock exclusion, 112 hectares thinning for better management, 10 hectares of rhododendron control and 45 hectares of woodland creation through 41 grant schemes;
- iv. Wader Recovery Project: numbers of lapwings in the Dark Peak core breeding areas, which have received input from the project officer and which have been monitored, broadly correspond to those recorded in 2002 so we are maintaining population numbers on these sites. However, elsewhere it is likely that overall declines have continued. Wader numbers continue to decline in the South West Peak but last year saw a 33% increase in the number of curlews recorded. Predation appears to be the limiting factor and is being addressed;
- v. Dark Peak Nature Improvement Area: our contribution in completing this 3 year programme was through North Lees habitat management of moorland, woodland and grassland conservation;
- vi. Moors for the Future Partnership: there was international recognition for the work being undertaken with a paper presented at the World Parks Conference, Australia. There has been strong progress on new approvals and agreements in the project area, particularly with stabilisation of 256 hectares of blanket bog. We are awaiting news on a bid from the EU LIFE Nature programme for 17million Euros.

Other work included:

- Responses to 536 tree enquiries and 378 ecological enquiries;
- Supporting development of a State of Nature report with the Peak District Local Nature Partnership;
- Continued conservation of threatened grasslands with key partners;
- Development of long-term monitoring programme for Dales Ash woodlands (unique in Europe) and work towards Ash Dieback mitigation strategy;
- The Clough Woodland project enabled 67 hectares of woodland to be planted;
- On our own land, improved habitat for ground nesting birds at Spout Moss and undertook stock proofing of Revidge Moor;
- Contributed to the first successful breeding by hen harriers in the Peak District since 2006;
- Undergrounding of electricity wires in Tissington and Parsley Hay;

Lead or enable landscape-scale environment and heritage conservation programmes through multi agency partnerships

- Conclusion of the underground designation assessment project with submission of the final report to the funder, English Heritage;
- Renewal of 10-year Local Management Agreement with Historic England, generating income from day-to-day management of 4 Guardianship sites in the Peak District.

The Trans-Pennine Study concluded with the Department for Transport announcing that a longer term study into a Trans-Pennine tunnel would be commissioned.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) We have identified, and are delivering on, 3 new projects in partnership that correspond with landscape character areas in the National Park;	1. Number of projects, delivered in partnership, that correspond with landscape character areas.	6	6	Service level monitoring
b) We have focused work on the Landscape Strategy, the Biodiversity Action Plan and the Cultural Heritage Strategy to support the delivery of the revised National Park Management Plan;	2. Number of Strategies and Action Plans aligned with the National Park Management Plan. Target by 2014 = all	3	1	Service level monitoring
c) We have increased the amount of Authority owned Site of Special Scientific Interest land in favourable condition from 32% to at least 35% by 2025;	3. Area and percentage of Authority owned SSSI land in favourable condition	32%	32%	National Park Management Plan monitoring
d) We have developed formal relationships with all the Local Nature Partnerships within the national park and/or developed a Peak District Local Nature Partnership;	4. Number of LNPs engaged with (out of total number of LNPs).	All (7)	All (7)	Service level monitoring
e) We have met our targets for rescue and restoration of buildings and monuments.	5. % conservation areas with up-to-date character appraisals (out of total no. conservation areas)	22% (109)	23% (109)	Continue for cross-Park monitoring
	6. No. and % of listed buildings 'at risk' rescued during the year.	10 (5.2%)	2 (1.2%)	
	7. No. and % of scheduled monuments 'at high or medium risk' conserved during the year.	1 (1.2%)	0 (0%)	

Be the main provider of integrated advice and support to farmers and land managers to enable farms and other land use businesses to achieve national park purposes.

Assessment of Performance: **GREEN**

Performance during 2014-15:

The proportion of the National Park in agri-environment schemes fell over the year, and although it remains high at 78% (112,028 hectares), it is likely to fall in subsequent years given the reduced national budget for agri-environment schemes. The Rural Development Programme (RDP) was approved by the European Commission and implements the Common Agricultural Policy (CAP) reform, which we have been active in influencing on behalf of all the English National Park Authorities.

We continue to work closely with farmers, land managers and land owners to increase awareness of, and help them access, national schemes, in particular, the new national Countryside Stewardship Scheme which opens in summer 2015. During this transitional period, across the old and the new Rural Development Programmes, there has been limited funding for new agreements, so fewer agri-environment schemes were brokered and entered into compared with previous years. Nevertheless, we exceeded our target of brokering new schemes. This is a key way we influence the management of land across the National Park.

We are working with Defra, Natural England, the Forestry Commission, the Environment Agency and the English National Park Authorities to review the National Protocol which sets out how all these

organisations will work together to deliver the new Countryside Stewardship in national parks.

A targeting validation exercise for the new Countryside Stewardship was conducted by Nature Peak District, and the comments fed into the final targeting statements.

The Peak District Land Managers Advisory Service (PDLMAS) drop-in centre at the Agricultural Business Centre, run jointly with a range of partners, continues to be provided on agricultural market days staffed by officers from the Authority, Natural England, Environment Agency, Rural Action Derbyshire and the Farming Life Centre. A survey of users suggests the service is appreciated (69% felt the quality of advice was excellent or good) and that there is little contradiction in advice (only 7% suggested there was). Results will help focus future activity and advice in areas of interest to users, including the Countryside Stewardship Scheme; business grants; the National Park grant scheme; farm energy, water and waste efficiency; and renewables.

A partnership between the Authority, the National Farmers' Union and Bagshaws has provided a digital drop-in centre at Bakewell market to support farmers to register digitally for the new Basic Payment Scheme.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) There is a more streamlined approach to providing advice and support between the Peak District Land Management Advisory Service partners;	8. Percentage of users who feel that the overall quality of service provided by PDLMAS is at least 'good'	Baseline	69%	Service level monitoring
b) We continue to broker 30 agri-environment schemes per annum;	9. Number of Higher Level Scheme applications or equivalent that we have brokered.	30/ annum	33	Service level monitoring
c) The area of land in the National Park in agri-environment schemes (ELS, HLS or equivalent) is 94,000 ha (that is, 65% of the national park as a whole)	10. Area (ha) and proportion of land in the National Park covered by environmental schemes.	≥94,000ha (65%)	112,028ha (78%)	Continue

Provide a high quality planning service to the community of the National Park that achieves national park purposes and that is responsive to and contributes to the debate on planning reform nationally and locally.

Assessment of performance: **GREEN**

Performance during 2014-15:

We met or exceeded all our planning application determination figures over the year and continued our commitment to improved customer service by further progressing the actions in our improvement plan, for example: improvements to our website services and close dialogue with parish councils. A slightly higher proportion of appeals (43%) were allowed, compared with 2013-14. However, this figure remains in line with the national average and no appeals were allowed contrary to the Authority's adopted policies, indicating a high degree of consistency with national policy.

Charging for pre-application advice on non-householder developments has worked well, with income exceeding the targets we set. A total of 2,615 customer planning enquiries were received from April 2014 to March 2015, over half of which (63%) were dealt with by our Customer Service Team who were able to provide rapid (usually within 3 days) responses to these enquiries. The Planning Service dealt with the remaining enquiries, mostly (80%) within our target 15 working day period. Members have now approved extending the charging scheme to householder developments from 1 April 2015.

We continued our: targeted Planning Bulletins to Parishes and Agents; twice yearly meetings with Agents; invitations to Parishes to attend Planning Committees where there is an application in their Parish; and Planning Officers attending Parish meetings. Our annual Parishes Day continued.

The first draft version of our Development Management Policies document was published in early 2015 and the full version will be brought back to Authority in October.

We dealt with 138 enforcement cases over the year but, overall, the number of outstanding enforcement cases has risen. An action plan has been prepared to allow a clear focus of activity on identifying high priority cases and bringing them to resolution.

We have been involved in early discussions on the A628 proposals and we have commented on the scope of the Environmental Impact Assessment for the Hope Valley Railway Scheme.

Planning Consultation



03

Provide a high quality planning service to the community of the National Park that achieves national park purposes and that is responsive to and contributes to the debate on planning reform nationally and locally.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) We have delivered the key milestones in our Planning Improvement Plan 2013/14;	11. Have we met the milestones set out in the Planning Improvement Plan?	Yes	Yes	Service level monitoring
b) Our new Development Management Policies are found to be sound and are adopted;	12. Have we met the key milestones towards adopting our Development Management Policies (including tests for soundness)?	Yes	No	Update
c) We have evidence of improvement in public confidence in the Planning Service;	13. Percentage of planning applicants who are satisfied with the service they received.	>70%	Survey not conducted	Continue
	14. Percentage of residents who consider that the Authority makes planning decisions that support the delivery of National Park purposes.	Establish baseline	Monitoring not set up	Update
	15. Percentage of planning applications by type determined in a timely manner:			Continue
	a) 13 weeks for major applications*	60%	71%	
	b) 8 weeks for minor applications	65%	65%	
	c) 8 weeks for 'other' applications	80%	89%	
	d) 13 weeks for all County Matter applications*	50%	54%	
	16. Percentage of responses to planning correspondence within 15 working days.	85%	80%	Service level monitoring
d) There is a sustained reduction in the number of outstanding enforcement cases by 2015.	17a. Number of enforcement cases outstanding.	375	398	Update
	17b. Number of top ten high priority cases resolved each year.	>1	0	Update

* The Government has allowed the 13 week deadline to be extended if certain criteria are met, which we have done



Sphagnum Moss

Lead a programme to reduce greenhouse gas emissions across the National Park and adapt to climate change by inspiring and enabling others and through direct actions in our own operations.

Assessment of performance: **GREEN**

Performance during 2014-15:

We achieved our target of reducing our overall carbon footprint by 20% from our baseline 5 years ago. Some significant achievements have been made in reducing gas use, most notably at Aldern House, where biomass accounts for 90% of the heating energy use, a significant improvement over previous years. Significant progress has also been made on other initiatives that are yet to be reflected in emissions reductions; the disposal of Losehill Hall bungalow and work on the renewable heating system at North Lees Campsite being the most significant.

The Moors for the Future Partnership team's work in the Peak District and South Pennines work has included:

- Stabilising 256 ha of blanket bog;
- Works with 5 landowners through the Private Lands Partnership (and negotiations ongoing with a further 7);
- Completion of 2 projects to trial and monitor the re-introduction of sphagnum moss (on Kinder and in the South Pennines);
- Setting up the Community Science project, involving communities in recording climate change across the moorland landscape and securing Stage II funding from HLF;
- Spreading 1,085 bags of heather brash on 9 sites, stabilising a further 5.3 ha of bare peat through 5 projects;
- Uploading of project videos of the work to protect the peat carbon resource to You Tube;
- Holding an Upland Biodiversity Conference in March.

We await news on the bid made for MoorLIFE 2020 for works beyond 2015.

Moors for the Future also continued to work with Yorkshire Water and completed the non-owned Catchment project on the National Trust's Marsden Moor Estate, treating over 530 hectares of degraded moorland with lime, fertiliser, seed, brash and gully blocking. This also enabled the treatment of an adjacent piece of land - at Castleshaw Moor. The SSSI Recovery Project Service Agreement between the PDNPA and Yorkshire Water, (2010 - 2015) was completed, delivering restoration works across Yorkshire Water's 11,500 hectares of SSSI landholdings.

We continue to coordinate the preparation of the Peak District Climate Change Adaptation report.

The Sustainable Development Fund provided almost £46,000 in grants for those taking measures to impact positively on climate change including rainwater harvesting and low energy lighting. The cycling friendly grant scheme, introduced during the year, assisted 27 businesses over the year along the

proposed new cycling routes. A one year funding to trial an 'on farm carbon, water, waste and renewables' project supported 6 holdings, and further funding for the project is being sought.

We delivered a biomass heating system at Hayes Farm, Warslow, as part of our work to provide case studies demonstrating how renewable energy systems can be retrofitted to an existing property.

The Peak District Fire Operations Group (FOG) is a partnership comprising, amongst others, the constituent fire services, landowners, the Peak District National Park Ranger Service and gamekeepers. During 2014 there were 4 recorded and reported moorland fires within the National Park, the largest of which extended to 1 kilometre square. The strength of the FOG partnership, underlined by the ongoing Moorland Wildfire Incident Command training, that is collectively undertaken, means that all partners are committed to deploying the appropriate resources to effectively fight wildfires.

Lead a programme to reduce greenhouse gas emissions across the National Park and adapt to climate change by inspiring and enabling others and through direct actions in our own operations.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) Through Pre-application advice and information we have enabled others to take action to reduce their greenhouse gas emissions;	18. Proportion of planning applications that could, and on validation do, incorporate energy efficiency and micro-renewables proposals.	60%	32%	Update
b) The Authority's own carbon footprint has been reduced by 20% (in line with the agreed Carbon Management Plan);	20. The Authority's overall carbon footprint.	20% reduction from 2009/10 baseline.	20%	Continue
c) We are increasing the area of moorland under restoration management, leading to a reduction in the loss of stored carbon;	21. Area of moorland undergoing restoration management through the Moors for the Future Partnership:			
	a) MoorLIFE Area	2,600ha by Mar '15	3,167ha	Update
	b) Outside MoorLIFE Area	900ha by Mar '15	827ha	
d) We have developed a carbon reduction demonstration project.	22. Development of a carbon reduction demonstration project.	Deliver 2 further projects	1	Stop monitoring

05

Work with others in an integrated way to support local people to develop community facilities, local needs housing and services in ways that are sustainable and contribute to national park purposes.

Assessment of performance: **GREEN**

Performance during 2014-15:

We exceeded all our targets in working with communities, be it on affordable housing needs, delivering grants or supporting development of their plans.

We worked with 5 communities on housing needs surveys and sites search work: Tideswell, Edale, Hathersage, Bamford and Hope. High Peak Borough Council continue to be satisfied with the housing enabling work we undertake and we continue to support the housing enabler at Derbyshire Dales District Council. In addition, we assisted a proactive search for housing sites in Hathersage and organised public consultation into areas for protection and development in Bakewell, as part of their neighbourhood plan.

We also undertook development capacity studies in Bradwell and Tideswell. Two developments were substantially completed by the end of March 2015:

in Youlgreave (including the establishment of a Community Land Trust), and in Birchover.

We worked with 9 communities to support their community-led plans (including 4 neighbourhood plans for Bakewell, Bradwell, Leekfrith and Onecote). This involved a full range of support from establishing neighbourhood forums, to facilitating community consultation to assisting the drafting of policy and paving the way for examination.

A total of 35 Sustainable Development Fund grants were awarded, including for: Dunford Bridge Marker Stone; Tour de France Artwork; Glossop Tour de France celebration event; youth and volunteer project about lost woodlands of the Eastern Moors; Holme Valley Parish celebration of WW1; Lido Café Hathersage; Parson House Outdoor Centre/B&B; Bradfield Post Office and Café; Glory Days Cornloft Café and B&B cycling infrastructure.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) We fulfil our role in delivering the Peak District Affordable Housing Plan by annually working with at least 3 communities to agree the sites that would address the need for affordable housing;	23. Number of communities we have worked with on affordable housing needs.	3	5	Continue
b) We support annually 4 community sustainable projects;	24. Number of community sustainable projects we support (plus qualitative output on the impact of the grant).	4	35	Continue
c) We work annually with 5 communities/ parishes/ villages to support or develop their plans (including neighbourhood plans).	25. Number of communities/ parishes/ villages where we have supported development of their plans.	5 annually (including 3 neighbourhood plans)	9	Continue



Ellen Rees, Whitehouse Barn
Holiday Cottages, EQM Holder

Support a sustainable economy by working with businesses and other agencies, particularly focusing our efforts on environmental management.

Assessment of performance: **GREEN**

Performance during 2014-15:

We continued to work with Business Peak District (BPD) and a number of local authority partners. However progress with key Local Enterprise Partnerships and the provision of a Peak District business support offer is slow.

Just over 180 Peak District businesses (non-agri environment and non-Environmental Quality Mark) were supported through a programme of one-to-many business events coordinated through BPD (23 events

during the year, attracting over 180 businesses), one-to-one advice (81 businesses) and Authority grants (a total of 33).

There are now over 100 'Inspired by the Peak District' Brand Champions, exceeding the original D2N2 funded project target of 50. The champions will use the brand, promote the Peak District and encourage other businesses to join BPD and to use the free branding toolkit.

Other activity included:

- Business Peak District Annual conference attracted over 100 delegates
- Input into the Local Development Strategy for the Peak and East Peak LEADER programmes
- Dialogue with Local Enterprise Partnerships over potential future investment in an Enterprise Peak District package of projects and their subsequent development over the year.

The Environmental Quality Mark (EQM) Community Interest Company (CIC) now has 69 award holders. The focus of their attention continued to be on existing award holder reassessments and marketing. A recruitment event and award panel led to 5 new awards being given.

A total of 9 social enterprises were supported this year, an increase on last year giving support to, for example, Cycle Penistone CiC and Staffordshire Railway.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) Annually, 100 Peak District businesses (non-agri environment and non-EQM) are supported by Authority environmental grants, advice and programmes of work;	26. Number of businesses (non- agri environment and non-EQM) participating in Authority led or actively supported schemes.	100	81	Service level monitoring
b) We have taken reasonable steps to ensure a sustainable future for the Environmental Quality Mark and Business Peak District;	27. Annual qualitative commentary on progress to retain EQM and Business Peak District.	Provide commentary	Commentary provided	Service level monitoring
c) More community outcomes are achieved through enterprise by increasing the support given to social enterprise.	28. Number of social enterprises the Authority has supported (per annum).	5	9	Service level monitoring



07

Enable individuals, the community and voluntary sector to increase their contribution to the national park.

Assessment of performance: **GREEN**

Performance during 2014-15:

We increased the number of volunteer days organised or supported by the Authority (over 8,000 days), although still a little short of our target. Over 1,600 volunteers were from under-represented groups (young people, ethnic minorities or people with limiting long term illnesses or disabilities). This reduction from last year is mainly a result of Mosaic moving to independent charity status. Their work continues although no longer counted in our data.

The Authority's main volunteer programmes - Peak Park Conservation Volunteers and Volunteer Rangers - continue to deliver the bulk of the work. The full range of volunteer groups and conservation tasks undertaken is documented in the PPCV blog <http://ppcv.wordpress.com/2012/09/> along with testimony from the volunteers themselves. We set up some volunteering web pages to enable volunteers to easily register their services.

Ranger duties included improvements to access and rights of way, delivery against water company partnership targets and delivery of our guided walks programme, through our volunteer rangers. Other work undertaken by volunteers has included: development of a wildlife area at Longdendale,

monitoring of the water table across moorland areas, visitor surveys, vegetation monitoring surveys, bumblebee training days and work on the Pennine Way and in some of our car parks. The volunteers support the work of the Authority and, in return, learn skills and contribute to conservation objectives.

Other initiatives included delivery of a 'Pick and Play' day, jointly with Peak Mountaineering providing outward bound activities in return for a half day of litter picking; delivery of a 'fit for work' programme to help people who have completed community service; delivery of team building activities to some corporate clients; and delivery of 'muck in' days for volunteers who meet and socialise alongside skill sharing and involvement in various conservation tasks.

Over 150 volunteers attended the annual volunteer celebration day last summer. These volunteers indicated that they enjoy their ranger experiences and feel they are making a contribution to the national park.

We started a review of the national park volunteer procedures with a focus on recruitment, training and administration, to support our work into the future.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) Our work is supported by at least 7,000 volunteer days annually and the proportion from our target groups increases or is maintained;	29. Number of volunteer days organised or supported by the Authority.	8,500+	8,426	Continue
	30. The number of days attended by under-represented groups.	> 1,900	1,687	Continue
b) Over 90% of volunteers enjoy their experience and feel they have made a contribution to the national park.	31. Percentage of volunteers surveyed who enjoyed their experience.	> 90%	100%*	Service level monitoring
	32. Percentage of volunteers surveyed who felt they had made a contribution to the national park.	> 90%	100%*	Service level monitoring

* Taken from a survey of 86 volunteer rangers who attended the annual volunteer ranger meeting



Mount Famine, Hayfield

08

Provide and enable recreation services that promote health benefits, widen participation, reduce impact on the environment and manage conflicts between users.

Assessment of performance: **GREEN**

Performance during 2014-15:

Satisfaction with Authority recreation services stands at 97% and we are performing well against our targets of widening participation to under-represented audiences.

The annual survey of Rights of Way showed that 89% are easy to use, exceeding our target. We worked with Visit Peak District to deliver a successful walking festival and we continue to provide information on offers online. The Authority supported Derbyshire Dales District Council to deliver a health walks programme, encouraging access to the countryside and promoting the health benefits.

Decisions were taken during the year to make traffic regulation orders on 1 route (Leys Lane near Great Longstone) to prohibit all mechanically propelled vehicles at all times on the grounds of natural beauty and amenity. Proposals were considered regarding managing motorised vehicles on green lanes in the Hartington area, and we supported the Local Access Forum in their inspection of the next 6 green lane priority routes in the Staffordshire part of the national park.

We have undertaken 4 reviews on long term direction restricting access to open access land. An access fund has been set up to accept donations for work to improve open access land and new signage has been developed for open access land in the national park. We are working on 5 public path diversions, new public footpaths have been created at the Intakes above Hayfield. A dedication of land as open access

was made at Middleton Dale, Stoney Middleton and will come into force in September.

We are actively exploring opportunities for Trails development, including feasibility studies for Millers Dale and Parsley Hay. A new vision was created for Stanage North Lees as part of the development of a management plan for the site.

The annual 'Summer of Cycling' series of over 100 events were delivered with support given to both Eroica and the Tour de France. This year's events have been planned and launched and a social media campaign has started. A Mountain Bike Facility Development Framework has been drafted for a potential bid to Sport England for skills areas to encourage progression and diverse experiences. Work continues on the Pedal Peak II cycle routes.

The Pedal Peak II partnership oversaw completion of 5.5km of towpath improvements along the Caldon Canal, Staffordshire and a new segregated cycle way in the Hope Valley.

A review of the visitor experience at cycle hire and visitor centres is in progress, to understand possible development opportunities. Parsley Hay Cycle Hire Centre has been included in Visit England's Access for All national campaign to raise the profile of accessible cycling in England. Sales of our in-house Holme Moss cycle jersey reached £10,000 and a new design is underway.

Provide and enable recreation services that promote health benefits, widen participation, reduce impact on the environment and manage conflicts between users.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) Action plans for all high priority unsealed routes are being implemented;	33. Number of specific route action plans in place and being delivered.	24	21	Continue
	34. Number of contacts through Authority recreational facilities/ activities (cycle hire, guided walks/ events, campsites).	≥ 33,000	32,804	Update
c) We have increased opportunities for people to access recreational facilities using sustainable means;	35. Percentage of contacts who have used sustainable travel to recreational facilities.	35%	20%	Update
d) We have encouraged others to develop opportunities to experience the national park by bike, horse, on foot and on water;	36. Number of priority actions in the recreation strategy achieved or on target.	24	20	Service level monitoring
e) Over 90% of the users of our recreational facilities are satisfied with their experience;	37. Percentage of users of recreational facilities/ activities that are satisfied with their experience.	> 90%	97%	Continue
f) We have widened participation to the services we offer to our target audiences;	38. Percentages of Authority customers using recreational facilities that are from our specific target audiences:			Update
	a) Children and young people (5-24 yrs)	49%	65%	
	b) Minority ethnic groups	5%	16%	
	c) People with a limiting long-term illness or disability	6%	4%	
	d) People from deprived target areas.	3%	4%	
g) At least 85% of our Rights of Way network continues to be easy to use.	39. Percentage of total length of footpaths and other Rights of Way that are easy to use by the general public even though they may not follow the exact definitive line.	> 85%	89%	Continue

Support the development of a coherent and successful Peak District tourism sector which takes account of the needs of the environment, local residents, local businesses and visitors.

Assessment of performance: **GREEN**

Performance during 2014-15:

The review of Visit Peak District is complete, with an understanding of the need to move to a more strategic way of working together across agencies to take advantage of external funding opportunities. Two brands will be taken forward – Visit Peak District and Discover Derbyshire.

The wider Peak District Cycle Strategy and action plan was approved, setting out future cycling related tourism products. We secured a further round of DfT funding to help all YHAs in the Peak District become cycle friendly, and to enable Bakewell and Eyam Community Transport to develop a bike bus. Plans are underway to provide 'in-kind' support to enable Eroica Britannia to grow sustainably, generating further tourism opportunities for the region.

Results of a visitor survey and a non-visitor survey (conducted in Manchester and Sheffield) will help us understand and manage impacts, plan services and products for visitors.

Following the review of Peak Connections, we are exploring possible options for a sustainable travel product and have involved a wide range of partners in exploring opportunities through a Sustainable Transport Summit. The Upper Derwent Dam Buster bus was launched in June by Bakewell and Eyam

Community Transport with financial support from the Authority and Severn Trent Water.

The Environmental Quality Mark (EQM) attracted 5 new tourism businesses with a total now of 68 tourism businesses.

Our visitor centres and cycle hire centres recorded a footfall of over 418,000, an increase on last year but lower than our target based on footfall in 2012. Discussions are underway with Derbyshire Dales District Council regarding the partnership agreement and future operation of Bakewell Visitor Centre. Our visitor centres supported delivery of a range of learning events. Planning permission was granted to improve the tourism offer at North Lees Campsite.

We worked with Visit Peak District and Chatsworth to support 'China Welcome', a Visit Britain initiative for welcoming tourists from China and participated in the Visit Britain GREAT Campaign, which brought good publicity around the China Naming Campaign when launched in January 2015.

An animation #DoThisPeakDistrict, aimed at delivering messages for responsible visiting, was developed accompanied by a school's pack. A subtitled version has also been produced and is being shown on Manchester Hospital TV.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) We have an updated tourism strategy for the Peak District by March 2014, subject to key delivery partners being able to work to this timetable;	40) Tourism Strategy updated by March 2014	Continue to have influence over tourism in the Peak District	Continued influencing role	Service level monitoring
b) The number of Peak District tourism businesses participating in EQM has increased;	41) Number of Peak District tourism businesses participating in Environmental Quality Mark.	106 (cumulative by end 2014/15)	68	Monitoring by EQM CIC
c) The visitor elements of the sustainable transport action plan are being delivered.	42) Percentage of Priority actions in the Sustainable Transport Action Plan met or on target that aim to: a) increase sustainable travel b) reduce the impact of transport infrastructure on the landscape	>90%	25%	Update

Inspire a wider range of people to access and better understand the national park, through some direct provision of services and enabling others to do so.

Assessment of performance: **GREEN**

Performance during 2014-15:

Over the year, we have seen a 29% increase in the number of contacts using our website. We maintained the levels accessing our guided walks and our learning and education service. Of those on our learning activities, we continued to increase the proportion from our targeted under-represented groups (70%).

Of those on targeted activities, 71% felt that their understanding of the special qualities of the National Park had increased as a result of their experience, a little short of our target.

Peak District Mosaic made a move to become an independent Charitable Company. Through funding from the Authority, the group is now receiving developmental support from Derbyshire Dales Council for Voluntary Services to help make a successful transition to independent status.

The Stage 1 application for the South West Peak Landscape Partnership scheme, developed with a range of partners, was successful. A key element of this scheme is engagement with local communities.

We successfully applied to Staffordshire Moorlands District Council for £25K public health funding for a project working with young people on conservation and green gym style activities.

We delivered a range of family focused events at our learning centres and visitor centres, reaching approximately 2,000 individuals, including Water from Wild places project and Wild Wood experience at the Moorland Discovery Centre. New initiatives, aimed at schools, included a new Mountain Environment Day; a Limestone features and mineral extraction programme; and an online resource for teachers building on the legacy of the Stepping Stones to Nature project. The MICCI project, part of national science week, had another successful year with pupils from 5 schools participating.

In response to the 'Our Environment Our Future' fund launch we are preparing a submission in partnership with the Brathay Trust and the Lake District NPA. We also re-worked a bid for funding for a WW1 project.

The Peak District Interpretation Partnership refocused their attention to the Derwent Valley Catchment Partnership, White Peak Rivers Project and the South West Peak Landscape Partnership. The interpretation of the National Park is starting further outside the Park with the design of interpretation panels for the new Pedal Peak II cycle routes, as they come on stream - the Caldron Canal towpath being the first.



10

Inspire a wider range of people to access and better understand the national park, through some direct provision of services and enabling others to do so.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) We continue to provide a similar number of learning opportunities and more target audiences take part in the activities;	43. Number of contacts through learning opportunities provided by the Authority:			Update
	a) Information (visitor centres/cycle hire)	463,000	418,538	
	b) Face to face (guided walks/ education)	13,618	24,806	
	c) Participation and engagement	5,374	4,657	
	d) Website.	442,593	653,881	
	44. Percentages of Authority customers on learning activities who are from specific target audiences.	>65%	70%	Update
b) We maintain the proportion of users of our learning and understanding services that have an increased understanding of the National Park;	45. Percentage of customers on Authority learning activities that believe their understanding of what is special about the National Park has increased.	At least 74%	71%	Service level monitoring
c) We are involved in an increased number of formal partnerships that aim to reach new audiences and increase understanding.	46. Number of formal partnerships aimed at promoting understanding.	2 cumulative	2	Service level monitoring

Assessment of performance: **GREEN**

Performance during 2014-15:

We continued to deliver improvements and efficiencies during the year, focusing efforts through our 'Moving Forward in a Time of Change' strategy. Development of a new Corporate Strategy began and our new mission statement was launched. The focus for our work in 2015-16 to make the necessary shifts to achieve our mission was agreed on the arrival of our new Chief Executive in January. The 2016-19 financial plan and Corporate Strategy will be finalised during 2015-16.

Members agreed £342,000 of reductions and income to achieve a balanced budget for 2015/16 following a 1.74% reduction in our National Park Grant from Defra. The settlement in 2014-15 represents approximately a £3.5m cut (36.5%) from the level in 2010-11.

The external auditors gave us an unqualified opinion on the final accounts and a satisfactory conclusion for the Value for Money assessment. The Local Government Ombudsman has not raised any issues of concern in the annual letter.

We retained our Customer Service Excellence Standard and will progress further customer service improvements, focused on our business needs during 2015-16. This will include improvements in our visitor centres; further development of a first line enquiry service; and provision of information/ services online. Other initiatives to re-focus on business needs during 2014-15 included: property based budgets put in place; a revised support services costs allocation for all our operational activities and development of our Information Management Strategy.

We are continuing to maximise the use of Aldern House by locating more staff at Bakewell (and releasing property elsewhere) and seeking tenants to share our premises, with two tenants already installed.

Following a survey among staff, an action plan for improvements was agreed and is being implemented with a focus on wellbeing at work, giving employees a voice, revised appraisal procedures, improved internal communications, and introducing skills training for managers. We successfully retained our Investors in People standard and signed up to the Mindful Employer Standard recognising our focus on, and development of, our staff.

Brand development work has included development of a new brand and logo; priorities agreed for increasing the visibility of the brand, and implementation started; our new website was launched; a refresh of the online shop and the facility to book events online.

The National Park Management Plan annual conference was held in October with a focus on Inspiring Generations. At the conference, members expressed a desire to give weight to sustainable transport issues and opportunities within the Peak District National Park, leading to the holding of a Sustainable Travel Summit in March 2015. Progress against the delivery plan was reported to Authority in December 2014.

11

Be a well run public body with proportionate and effective ways of working, delivering excellent customer service and living our values.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
a) We renew our Customer Service Excellence certification;	47. We have shown progress against all 9 actions to the satisfaction of the external assessor.	Yes	Yes	Service level monitoring
b) We maintain our 'Investors in People' award;	48. Percentage of staff who feel valued by the Authority	58%	49%	Continue
c) We have received an unqualified opinion from our external auditors on our financial statements and governance arrangements;	49. Unqualified reports from external auditors on Financial statements (including Annual Governance Statement).	Yes	Yes	Update
	50. Unqualified reports from external auditors on Value for Money.	Yes	Yes	
d) New signature programmes (from the NPMP) are making progress with delivery through the effective working of the wider delivery partnership*.	51. Qualitative report on progress against signature programmes.	Qualitative report	To plan	Monitor through NPMP Advisory Group



Sarah Fowler, Chief Executive
Peak District National Park Authority

Develop an approach to income generation to harness a more entrepreneurial focus on service delivery that is socially, economically and environmentally sustainable.

Assessment of performance: **GREEN**

Performance during 2014-15:

We exceeded by 30% our stated target of increased income generation and reductions from wider market activities through a range of initiatives including Warslow Moors cost reductions, Volunteers, North Lees Campsite, Visitor Centres, rental of Aldern House, car park charging, our concessions rental, Eastern Moors, closing of Losehill bungalow, charges for pre-application advice, biomass boiler savings and archaeology income generation. We have also introduced participant donations for events running on the Trails and have received some income from filming.

We carried out a range of improvements to the infrastructure of our properties and the accessibility of the National Park through externally funded projects (CMT and Pennine Way) to provide the opportunity to increase income generation. We also developed income generating potential of the Access Fund through the organisation of a series of events which raise the profile of access in the National Park, and inspiring people to support our work and have started charging for public path diversion orders.

Both Cycle Hire and Visitor Centres exceeded their income generation targets, helped by the setting up

of an on-line shop. Income from car parks, and from cycle jersey sales have also exceeded expectations. Charging for pre-application advice has brought in the anticipated levels of income.

Our Giving Strategy was developed and agreed and a number of projects initiated including donations for ranger guided walks and the Access fund. A scheme to introduce giving at North Lees is planned for 2015-16.

An external funding protocol and proforma for new project ideas has been developed to progress new external funding ideas and project management tolerances. A planning application has been submitted for the installation of 4 camping pods at North Lees campsite (alongside improvements to the shower facilities) with the aim of increasing income generation in 2015-16.

Following grant aid from Natural England, and work with major landowners, an event notification system has been set up which invites event organisers to make donations to a suspense account held by the Authority. Event participants will be able to directly contribute to the conservation of the Park as part of their entrance to an event taking place in the Park.

Success Factors	Indicators	Target 2014-15	Outturn 2014-15	Indicator status for 2015-16
b) Achieve £258k from increased income generation/ cost reductions arising from wider market activities by the end of March 2015	52) Increase income generation / cost savings reductions from wider market activities	£258,000	£334,200	Update
c) The Asset Management Plan has been reviewed (by March 2014) to reflect the changing priorities of the National Park and implementation has begun.	53) Development of a new Asset Management Strategy	Implementation started	Yes	Service level monitoring



Key activities and monitoring for 2015-16

Four Cornerstones

Any organisation that wants to be good to do business with will focus on getting its core right. In 2015-16 there will be four areas of focus:

Cornerstone C1

Our People - supported, valued, empowered staff

Focus	Priority Actions 2015-16	Indicators	Targets 2015-16
C1a.Supporting leadership at all levels	Support leaders in working towards new focus through programme including: 'big conversation' discussions with Chief Executive; training and development events on internal communication skills; line management competence in people and performance management; competence in change management	C1a.1 Maintain IIP standard (assessment Sept 2016)	n/a 2015-16
		C1a.2 % of relevant staff completing competency training (interim 2015/16)	90%
C1b.Better staff engagement	Implementation of employee engagement action plan against 4 priorities: <ul style="list-style-type: none"> • Vision, mission and corporate direction • Internal communications strategy • Managing change effectively • Line management competencies in people and communication skills Implementation of strategic, financial planning and employee engagement Communications Plan	C1b.1 Increase the % of staff feeling valued as measured through staff survey (Survey autumn 2016) (prev. indicator 48)	n/a 2015-16
		C1b.2 Delivery of actions in employee engagement action plan for 4 priority areas (interim 2015/16)	To timetable
		C1b.3 Delivery of elements of Communications Plan	To timetable

Cornerstone C2

Our Assets - looking after the places we own and operate

Focus	Priority Actions 2015-16	Indicator	Target 2015-16
C2a. Excellence in our property: cycle trails, Stanage and North Lees, Warslow	Implementation of Management Plans for 3 key properties and portfolio	C2a.1 Update Management Plans for all estates and start to implement	North Lees - Dec 2015 and start to implement Start Warslow review by Mar 2016
	Delivery of a programme of review and disposal	C2a.2. Reduce the Authority's overall carbon footprint (prev. indicator 20)	Achieve 25% reduction from 2009/10 baseline
	Development and implementation of property business plans	C2a.3 Review and update User Satisfaction Survey	March 2016
		C2a.4 Number of disposals	>14 (including individual woodlands)
		C2a.5 Achieve full cost recovery targets	Positive direction of travel
C2b. Gaining clarity on the wider visitor infrastructure we will continue to support	Review of non-estate visitor assets	C2b.1 Status of Review of non-trails property portfolio	To timetable
C2c. Supporting our brand by ensuring brand management activities/processes underpin all our work	Identify and recommend how to measure the 'reach and emotional attachment' of the Peak District National Park brand	C2c.1 Develop a mechanism to measure brand management	Mar 2016
	Achievement of roll-out of our brand identity through our operations	C2c.2 Deliver roll-out of priority 1 areas of our brand identity action plan	Mar 2016

Cornerstone C3

Our Services - delivering our services in a way that helps resident communities deepen their understanding and support for the special qualities of the National Park

Focus	Priority Action 2015-16	Indicator	Target 2015-16
C3a. Excellence in the way we deliver our Planning Service	Providing a high quality planning service by doing the basics well in a transparent and consistent manner	C3a. 1 Have we met the key LDS milestones towards adopting our Development Management Policies? (update of prev. indicator 12)	Yes
		C3a.2. % of planning applicants who are satisfied with the service they received. (prev. indicator 13)	>70%
		C3a.3 % of parish councils who believe we provide a quality service	75%
	Maintain our high quality support for community planning	C3a.4 Develop question for residents survey about perception of Planning	March 2016
		C3a.5 Satisfaction with the quality of the pre-application advice provided	baseline
	Agree and deliver an action plan for Monitoring and Enforcement	C3a.6 Proportion of planning appeals allowed	Below 30%
		C3a.7 % of planning applications by type determined in a timely manner:	
		a) 13 weeks for major applications	60%
		b) 8 weeks for minor applications	70%
		c) 8 weeks for 'other' applications	80%
		d) 13 weeks for County Matter applications (prev. indicator 15)	60%
C3a.8 Number of communities we have worked with on affordable housing needs. (prev. indicator 23)		5	
C3a.9 Number of community sustainable projects we support (plus qualitative output on the impact of the grant). (prev. indicator 24)		20	
C3a.10 Number of communities/ parishes/ villages where we have supported development of their plans. (prev. indicator 25)	5 annually		
C3a.11 Number of enforcement enquiries resolved (and qualitative report against high priority cases)	120		

Cornerstone C4

Our Organisation – develop our organisation so we have planned and sustained approach to performance at all levels (people, money, outputs)

Focus	Priority actions 2015-16	Indicators	Targets 2015-16
C4a.A solid performance management approach	2015/16 performance management monitoring framework in place Quarterly exception reporting to achieve 2015/16 focus	C4a.1 Unqualified external audit opinion on final accounts (prev. indicator 49)	Achieve
		C4a.2 Satisfactory external audit conclusion on Value for Money through assessment of Annual Governance Statement (prev. indicator 50)	Achieve
C4b.A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond	Develop Strategic Framework answering 4 questions: Why we do – special qualities What we do – role and funding How we do it- organisation design Way we do it – culture Develop Medium term Financial Plan 2016-2019 and detailed proposals for 2016/17 Develop new 2016-2019 Corporate Plan	C4b.1 Approval of Strategic Framework	18 Sept 2015 Authority meeting
		C4b.2 Approval of Medium term Financial Plan 2016-19	Dec 2015 Authority meeting
		C4b.3 Approval of 2016-19 Corporate Plan 2016-19	Dec 2015 Authority meeting

Four Directional Shifts

Any good organisation that wants to thrive and grow for the future will focus on making the best use of its resources to grow and diversify its money and its supporters. In 2015-16 our focus will be in four areas to grow our supporters and income in a way that deliberately connects with our core assets.

Directional Shift S1

Develop strong commercial and fund raising programme of activities

Focus	Priority Action 2015-16	Indicator	Target 2015-16
S1a. Giving	Review giving opportunities and develop a strategy of quick win opportunities	S1a.1 Giving strategy:	Oct 2015
		<ul style="list-style-type: none"> Agreed plan in place for a giving event for 2016/17 Secure £10k 	March 2016
S1b. Income generation	Develop Commercial Programme to increase income generation and giving opportunities Achieve 61% full cost recovery at Visitor centres. Achieve 87% full cost recovery for cycle hire Develop a brand fit for commercial use adding value to services and products	S1b.1 Commercial Programme in place	Sept 2015
		S1b.2 Visitor centres at 61% full cost recovery	March 2016
		S1b.3 Cycle hire at 87% full cost recovery	March 2016
		S1b.4 Launch branded products for sale at our outlets and 1 other outlet	March 2016
S1c. Fund raising from external sources	Agree a strategy for external funding and funding bids consistent with this strategy	S1c.1 External Funding	May 2015
		<ul style="list-style-type: none"> Agree Strategy Submit two bids for Trails/North Lees 	Dec 2015

Directional Shift S2

Landscape scale delivery

Focus	Priority Action 2015-16	Indicator	Target 2015-16	
<p>S2a. Nurture partnerships that help grow the value of, and income to, our assets within:</p> <ul style="list-style-type: none"> •Moors for the Future (MFF) •SW Peak •Sheffield Moors 	<p>Ensure strategic certainty for the MFF partnership either through a successful Moorlife 2020 bid or alternative funding mechanisms</p>	<p>S2a.1 Secure Strategic certainty for MFF</p>	<p>Mar 2016</p>	
		<p>S2a.2 Area of moorland undergoing restoration management (through the Moors for the Future Partnership) (update of prev. indicator 21)</p>	<p>tbc</p>	
		<p>Ensure that part of the SWPeak delivery phase includes actions to benefit Warslow Moors Estate</p>	<p>S2a.3 Proportion of land in the National Park covered by environmental schemes: a) In ELS scheme b) In HLS scheme. (update of prev. indicator 10)</p>	<p>a) tbc b) tbc</p>
		<p>Ensure North Lees Management Plan dovetails with the Sheffield Moors Masterplan</p>	<p>S2a.4 SW Peak Landscape Partnership: Phase 2 bid running to timetable</p>	<p>Yes</p>
			<p>S2a.5 Sheffield Moors: Completion of actions in the Masterplan to timetable</p>	<p>Yes</p>

Directional Shift S3

Create visitor experiences that inspire to grow our income and supporters

Focus	Priority Actions 2015-16	Indicator	Target 2015-16
S3a. Develop products and services to grow the Peak District as the National Park for cycling	Agree preferred option for the development of the trails (Millers Dale and Parsley Hay)	S3a.1 Progress against key development milestones for trails: (Millers Dale, Parsley Hay)	To timetable
	Identify and pursue proposals for the development of a sustainable travel product for the Peak District	S3a.2 Develop and identify a sustainable travel product (update of prev. indicator 42)	Dec 2015
	Provide a national park cycle experience	S3a.3 Delivery of Pedal Peak II projects	Qualitative report To timetable
		S3a.4 Secure Cycle Friendly Places grant funding	>£50,000 March 2016
S3b. Enhance and maximise the visitor experience at our assets	Provide and continue to enhance visitor experience at our visitor centres	S3b.1 Number of contacts through Visitor Centres, cycle hire, Campsite, guided walks/ events (prev. indicators 43 and 34)	>450,000
	Manage and enhance the visitor experience on our trails network and estates	S3b.2 Average Value/ spend of contacts	Baseline
	Maintain a strategic influence in visitor experiences in the Peak District, develop new policy recreation hubs and research visitor patterns	S3b.3 Implementation of plans to enhance Castleton Visitor Centre and North Lees Campsite	Mar 2016
	Enhance the visitor experience through partnerships with all users including opportunities for involvement across the open Access land, Public Rights of Way and Green Lanes throughout the Park	S3b.4 Percentage of customers of recreational facilities/ activities that are satisfied with their experience- visitor centres, cycle hire, guided walks/ events, campsites. (prev. indicator 37)	>90%
	Maintain visitor management through rangers, litter control and other interventions	Plus: Qualitative report on progress against actions	

Directional Shift S4

Help people connect with the park

Focus	Priority Action 2015-16	Indicator	Target 2015-16
S4a. Nurture and build our already active supporter base of volunteers	Review the volunteer strategy and produce an action plan to grow our volunteers throughout the organisation and from less represented groups in the community. 'Develop an Ambassador Programme for the Visitor Centres'	S4a.1 Volunteer strategy reviewed and action plan in place	April 2016
		S4a.2 Volunteer support Business Process Review (BPR) completed and implemented	July 2015
		S4a.3 Number of volunteer days organised or supported by the Authority (prev. indicator 29)	>8,000
		S4a.4 The value of the volunteer days organised by the Authority	TBC
		S4a.5 Develop Ambassador Programme for Visitor Centres (with milestones of design programme by Dec 15 and recruitment April 16).	April 2016
		S4a.6 % of volunteers surveyed who enjoyed their experience. (prev. indicator 31)	> 90%
S4b. Improve access to the National Park for less represented audiences - young people and health opportunities	The three agreed business priorities: Green Lanes action plan Provide increasing opportunities for young people to understand and enjoy the National Park. Develop opportunities to promote the understanding of the park through the provision of health and wellbeing activities.	S4b.1 Number of contacts through learning opportunities for young people we provide (update of prev. indicator 44)	>20,000
		S4b.2 Cross Authority action plan to develop a range of products and services to deliver learning and understanding for young people and health agenda.	Implement key actions and review progress reviewed Jan 2016
		S4b.3 The number of volunteer days attended by under-represented groups. (prev. indicator 30)	> 1,500 annually
		S4b.4 Progress against 'Learning through Health' funding bid	Qualitative feedback
		S4b.5 Number of route specific action plans in place and being delivered (prev. indicator 33)	24
		S4b.6 Percentage of total length of footpaths and rights of way that are easy to use by the general public even though they may not follow the exact definitive line (prev. indicator 39)	>85%

FINANCIAL OVERVIEW

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

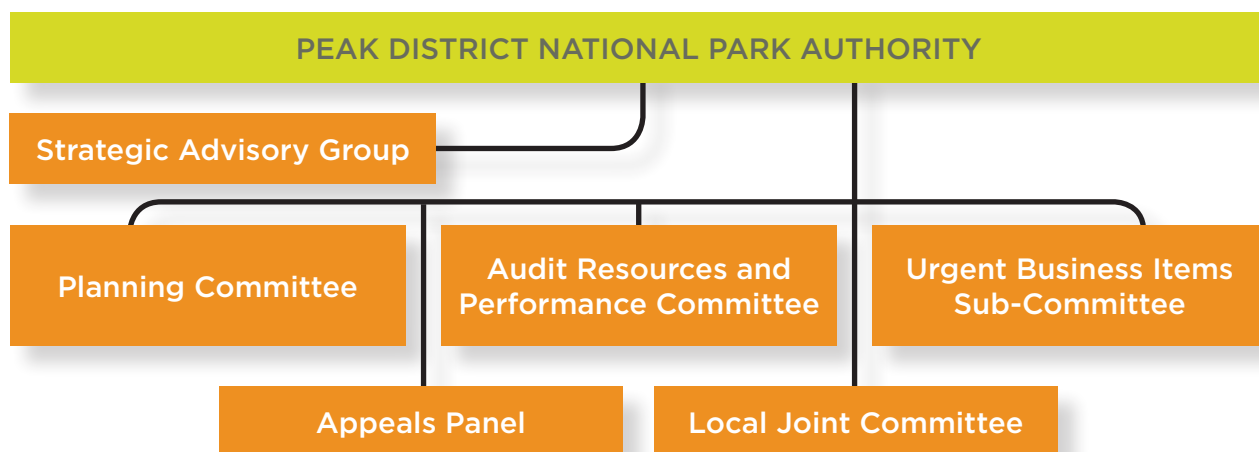
- National Park Grant from the Department for Environment, Food and Rural Affairs (Defra)
- Other government grants where available
- Income generation from sales and charges for our services
- Additional funds from grant bodies, partnerships, and donations.

During the financial year we allocate expenditure to 8 functional headings in accordance with the Best Value Accounting Code of Practice (as shown in the overall financial statement in Annex 7). The financial information covers four years:

- Resources used in 2013-14 and 2014-15
- Our budgeted expenditure and income for 2015-16 and 2016-17.
- Defra have given allocations of National Park Grant up to 2015/16, and these allocations show a reduction since 2010-11 of 37% in real terms, and our financial planning is taking account of these significant reductions.
- In 2014-15 our total grant aid and external income other than National Park Grant was £6.34m.
- We continue to be prudent in our approach to financing capital expenditure from our borrowing powers, setting an overall borrowing limit of £2.5m up to 2017-18 (the financing costs of which will be about 4.3% of overall net income); this limit allows some headroom for capital investments in assets which may be able to generate continuing revenue income to support our purposes. We have approved a capital strategy which assesses our need for capital expenditure on assets over a 10-20 year period, 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.



Annex 1: Committee Structure



Annex 2: Staff Posts at 31 March 2015

Established Posts - Number of staff

	Full-time	Job Share	Part-time	Seasonal	Fixed Term + Temporary	Casual	Total
Management Team	3	-	-	-	-	-	3
Operations and Strategy	64	11	67	8	28	245	423
Planning	17	1	7	-	2	-	27
Corporate Resources	20	6	22	-	4	13	65
Totals	104	18	96	8	34	258	518

Established Posts Filled - Whole Time Equivalents

	Full-time	Job Share	Part-time	Seasonal	Fixed Term + Temporary	Casual	Total
Management Team	3	-	-	-	-	-	3
Operations and Strategy	64	5.5	34.3	7.5	23.7	0	135.2
Planning	17	0.6	4.1	-	1.6	-	23.3
Corporate Resources	20	3	12.8	-	2.3	0	38.1
Totals	104	9.1	51.4	7.5	27.6	0	199.6

Equalities information

To reflect the requirements of the Equalities Act 2012 to publish workforce statistics:

Our employment profile is: 46.6% female, 53.4% male;

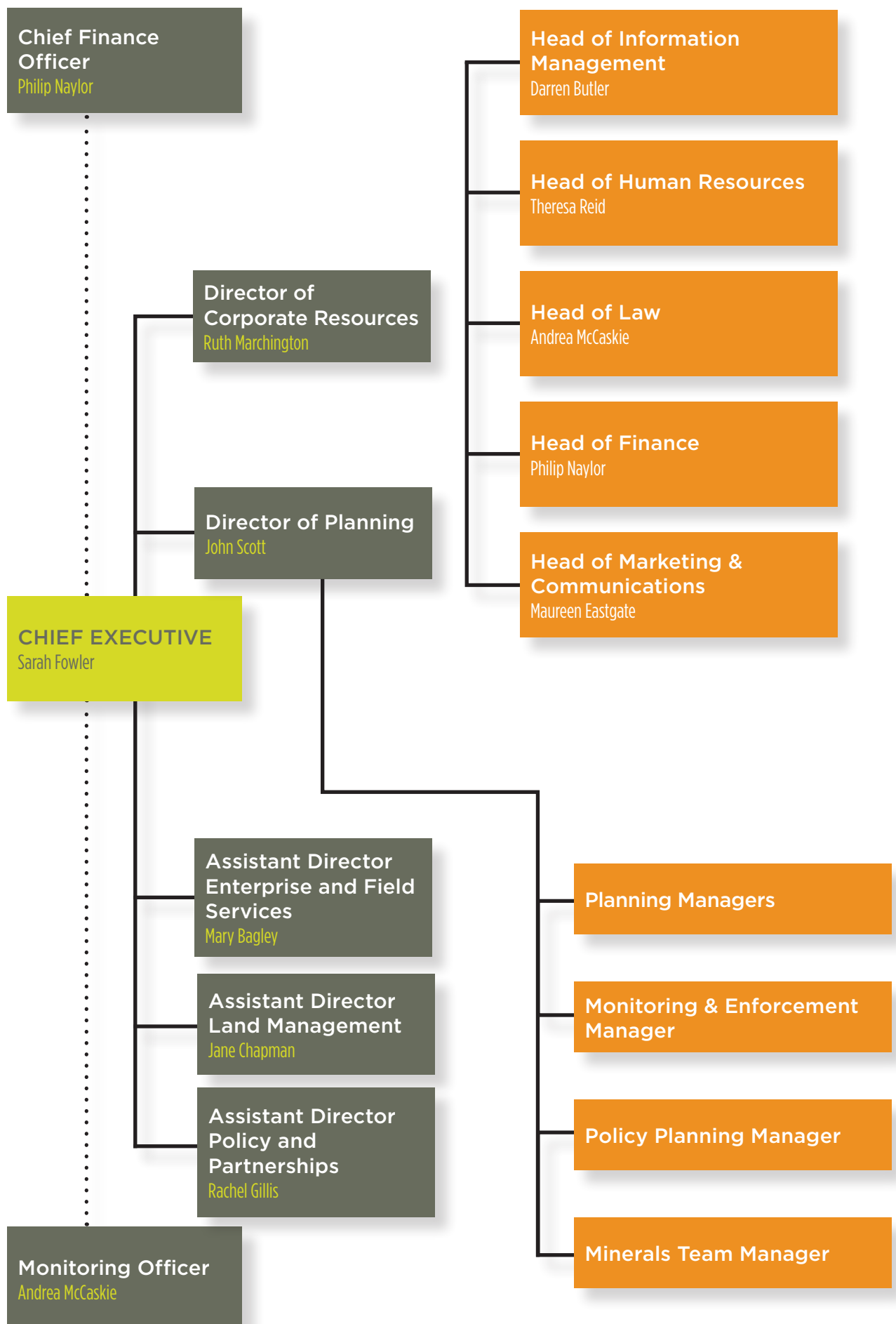
1.87% consider themselves to be disabled;

1.07% are from an ethnic minority.

The age profile of our staff is: 13.9% aged 60+, 55.6% aged 41 - 60, 18.9% aged 31 - 40, 10.9% aged 21 - 30 and 0.7% aged 20 or younger.

The age profile of our staff is: 14.5% aged 60+, 54.6% aged 41 - 60, 19.7% aged 31 - 40, 10.1% aged 21 - 30 and 1.1% aged 20 or younger.

Annex 3: Organisational Structure





1

The Place

Where we value and treat each other with

- Openness
- Integrity
- Consistency
- Trust
- Fairness and mutual respect
- A positive outlook and have a passion for the Peak District

2

The People

Where we operate to serve the National Park and its communities, valuing

- Needs & contributions of visitors, residents, customers and the environment
- Involvement & participation
- Special qualities of the Peak District
- Working in empowered partnerships

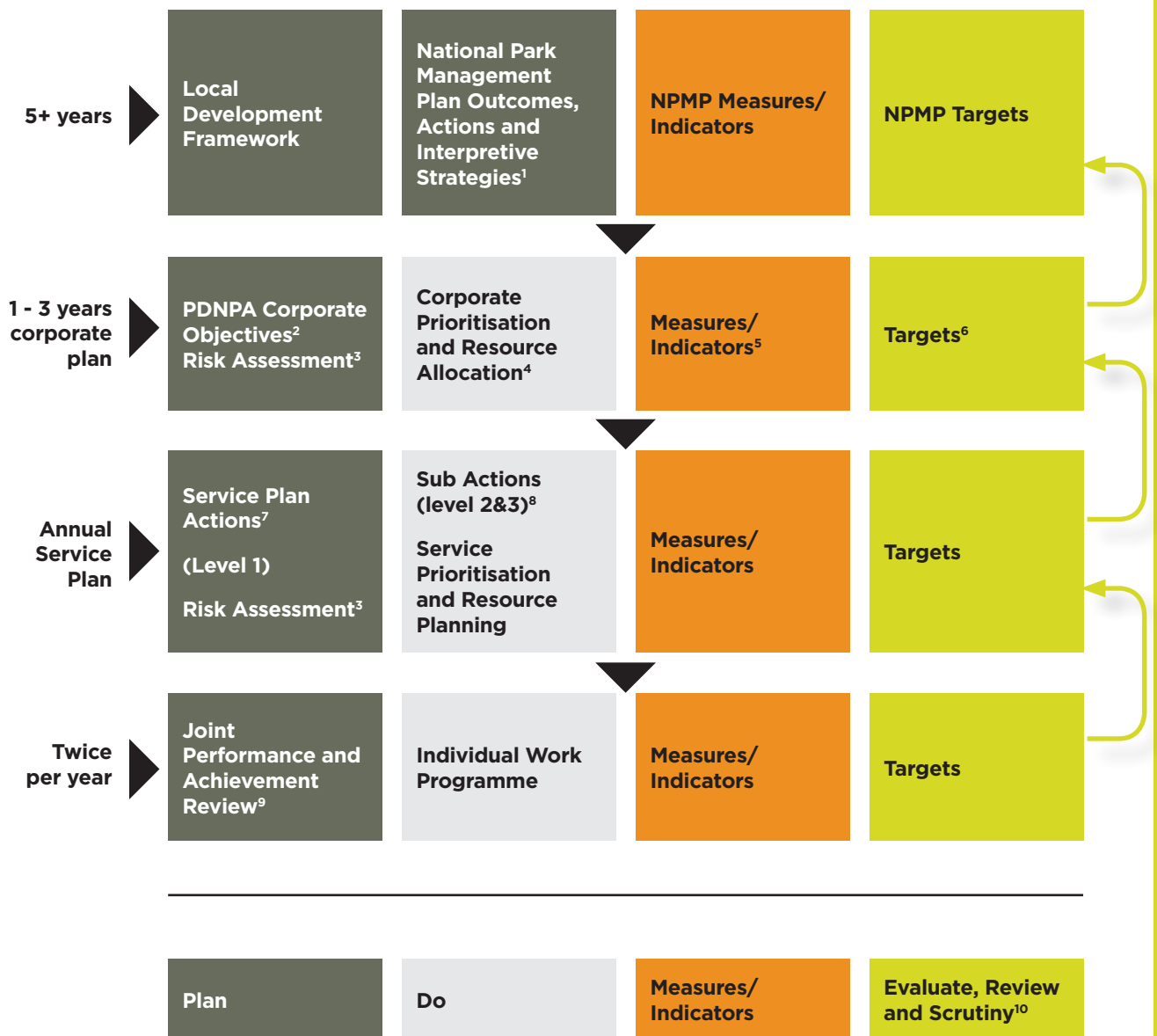
3

The Way We Work

Operating within our capacity & resources, and valuing

- Minimal bureaucracy
- Flexibility
- Efficiency and effectiveness
- Learning
- The professionalism, knowledge, passion and contribution of staff
- Innovation
- Initiative and a pro-active approach

Annex 5: Performance Management Framework



1. *INTERPRETIVE STRATEGIES* and action plans interpret the NPMP outcomes and are used in developing the corporate objectives.
2. *CORPORATE OBJECTIVES* have been identified as the way the Authority will contribute to achieving the outcomes for the NPMP through the Strategies and Action Plans and provides a focus for the Authority's activities at the service and project level.
3. *RISK ASSESSMENT* - identifying risks which may have an impact on the achievement of our work so that mitigating action can be taken as required.
4. *CORPORATE PRIORITISATION AND RESOURCE ALLOCATION* - this is the Member and manager steer and represents where the greatest drive, energy and attention needs to be directed and guides allocation of resources.
5. *MEASURES/INDICATORS* - measure degree of success. Corporate indicators monitor our impact on how successfully we are helping to achieve the NPMP outcomes. Service indicators monitor outputs as a result of activity.
6. *TARGET* - is the level of performance we want to achieve. Targets should be realistic, stretching and achievable within a given timeframe (usually annual). Consider baseline performance, best practice and national standards in setting targets, allowing us to effectively evaluate our performance.
7. *SERVICE PLAN ACTIONS (Level 1)* can include service based and cross cutting actions forming the basis of *SERVICE PLANS* and *PROJECT PLANS*. The basis of a Service Plans is the actions the service will carry out to achieve corporate objectives. Actions need to be specific, achievable and time bound. Project managers need to include cross cutting projects under his/her area of responsibility.
8. *SUB ACTIONS (Level 2 & 3)* - Sub Actions contribute to achieving Service Plan Actions. Actions to mitigate risks should also be included.
9. *JOINT PERFORMANCE AND ACHIEVEMENT REVIEW* - process to monitor an individual's contribution to the delivery of service and project plans and training requirements. They contain actions, targets and measures at an individual level (*INDIVIDUAL WORK PROGRAMME*), in addition to Learning and Development Plans to develop individual capability.
10. *EVALUATE, REVIEW AND SCRUTINY* process by members, managers, team leaders and individuals to continually improve and maximise our impact.

Annex 6: Corporate Risk Register 2015-16 - Summary

Impact	High	3. Finance not incorporated into capital investment proposals 5. ICT infrastructure failure	1. Loss of performance/ Staff not engaged/ motivated 2. Insufficient plans for financial sustainability of properties 6. Medium term financial plan not in place	8. Commercial skills not available to diversify income streams 9. Commercial programme not in place 10. MFF MoorLIFE bid
	Med		4. Delivery fails to increase ownership and understanding in communities 7. Ineffective communication of corporate direction externally	
	Low			
		Low	Med	High
Likelihood				

Corporate Risk Register: list of risks

1. Loss of performance/ delivery in a time of uncertainty as a result of staff not being engaged and motivated
2. Insufficient plans in place to realise financial sustainability of our properties in future years (updated risk from 2014/15)
3. Failure to ensure robust financial analysis and financial objectives in the assessment of significant capital investment proposals (carried over from 2014/15)
4. Failure to deliver in a way that we increase ownership and understanding of our policies among communities
5. Failure to commit, and plan, to replace our ICT infrastructure in 2015/16 to underpin our corporate strategy (updated risk from 2014/15)
6. Failure to have a medium term financial plan in place 2015-19 (updated risk for 2014/15)
7. Failure to effectively communicate our corporate direction to external audiences
8. Failure to have the appropriate commercial skills to help us diversify income streams (updated risk from 2014/15)
9. Failure to have a clear, effective and well planned commercial programme in place (updated from 2014/15 register)
10. Moors for the Future (Moorlife 2020) failure of:
 - a. the Authority providing an increased level of support to MFF
 - b. partners contributing sufficiently
 - c. delivering against the project objectives.

Overall Financial Statement

Expenditure £,000	2013/14 Outturn	2014/15 Previous Year	2015/16 Current Year	2016/17 Future Year
A. Conservation of the Natural Environment	5,703	5,476	5,447	5,600
B. Conservation of the Cultural Heritage	416	367	350	350
C. Recreation Mgt & Transport	2,389	2,565	2,350	2,300
D. Promoting Understanding	1,720	1,641	1,600	1,550
F. Rangers Estates and Volunteers	799	816	780	747
G. Development Control	1,333	1,338	1,350	1,300
H. Forward Planning	808	704	700	680
I. Corporate and Democratic Core	767	505	600	580
Total Gross Expenditure	13,935	13,414	13,177	13,107
Income - sales fees and charges	(1,764)	(1,965)	(2,000)	(2,100)
Income - grants	(4,496)	(4,383)	(4,000)	(3,700)
Total Net Expenditure	7,675	7,066	7,177	7,307
Capital adjustment	(1,202)	(694)	(600)	(620)
Funding Requirement	6,473	6,372	6,577	6,687

Funded by:-









Baseline National Park Grant (NPG)	6,961	6,368	6,257	6,257
Local Authority Levy	0	0	0	0
Net Interest	(17)	(0)	20	30
Use of Reserves - (to) from	(471)	4	300	400

Recharged Support Costs	1,851	1,746	1,700	1,600
Capital Expenditure	331	232	800	700

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 June at the Audit, Resources & Performance Committee; 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 and accrued pension costs and adds back actual expenditure on financing capital assets, in order to arrive at the funding requirement for the year.

Annex 8: Cross park comparison table 2014-15

English National Park 'Family' performance and contextual indicators 2014/15		
Indicator	PDNPA outturn 2014/15	PDNPA relative performance
Conservation of Cultural Heritage		
CTX 1. a): Number of conservation areas.	109	46*
CH 2. a) Number of Listed Buildings 'at risk' conserved during the last 3 years.	15	
CTX 2. a) Number of Listed Buildings	2,907	1787*
CTX 2. b) Number of Listed Buildings "at risk"	170	54*
CH 3. a) Number of scheduled monuments 'at high or medium risk' conserved during the last 3 years	0	
CTX 3. a) Number of Scheduled Monuments	470	432*
CTX 3. b) Number of Scheduled Monuments "at risk".	85	103*
Conservation of Natural Environment		
NE 1. a) Percentage of SSSI Land in favourable condition in NPA management	32%	NA
NE 1. b) Percentage of SSSI Land in favourable condition in the National Park as a whole	18%	
NE 1. c) Percentage of SSSI Land in unfavourable but recovering condition in NPA management	64%	**
NE 1. d) Percentage of SSSI Land in unfavourable but recovering condition in the National Park as a whole	81%	**
NE 2. a) Percentage length of water courses with high or good ecological status	Not avail ¹	NA
NE 2. b) Percentage length of water courses with moderate ecological status	Not avail ¹	NA
CTX n Total length of water courses in the National Park	446	**
CTX 1. a) Area of SSSI Land in the National Park (ha)	50,087	25,035*
CTX 1. b) Area of SSSI in NPA management	4,919	1,892*
Corporate and Democratic		
CD 3. Percentage change in annual greenhouse gas emissions from National Park Authority operations	-19.9%	Reported ev 3 yrs ²
CTX 7. Total greenhouse gas emissions (tonnes)	758	Reported ev 3 yrs ²
Development Control		
DC 0 % of all planning applications determined which have been approved	81%	
DC 1. a) major applications determined within 13 weeks	71%	
DC 1. b) minor applications determined within 8 weeks	66%	
DC 1. c) other applications determined within 8 weeks	89%	
DC 2. % of planning applicants satisfied with the service received	Not avail	Reported ev 2 yrs
CTX 6. Number of Planning Applications received	1,040	801*
Recreation Management		
RM 1. Percentage of the total length of footpaths and other rights of way that were easy to use by the general public (even though they may not follow the exact definitive line).	89%	

Annex 8: Cross park comparison table 2014-15

CTX 4. Total length of footpaths and other Rights of Way (km)	2,412	1,673*
RM 3. a) Total number of volunteer days organised or supported by the NPA	8,426	😊
RM 3. b) Value of volunteer days organised or supported by the NPA	£421,300	😊
RM 3. c) Number of those days attended by 'under represented' groups	1,687	😊
CTX n: Estimated number of visitors to the National Park to the nearest 100,000	Not avail ⁵	**

Note: contextual information shown in shaded rows

😊	Top Quartile
😐	Mid Quartiles
😞	Bottom Quartile
*	All park Average
**	Insufficient data
NA	Awaiting data for all parks to calculate an average figure

Notes

1. Data on water courses will be available from the Environment Agency in July 2015
2. Cross park reporting every 3 years – next due in 2016/17
3. Number of Visitors to the National Park is commercially produced data to which the Authority does not subscribe on a regular basis.

The Peak District National Park has the highest number of volunteer days of all national parks and the highest number of days attended by under represented groups.

Members

Appointed by Local Authorities



Cllr Caroline Howe
High Peak
Borough Council



Cllr Colin McLaren
Oldham Metropolitan
Borough Council



Cllr Gary Weatherall
Sheffield
City Council



Cllr Nicola Turner
Kirklees Borough Council



Cllr David Chapman
Derbyshire Dales District
Council



Cllr John Walton
High Peak
Borough Council



Cllr Chris Furness
Derbyshire Dales District
Council



Cllr Norma Hawkins
Staffordshire Moorlands
District Council



Cllr Gill Heath
Staffordshire
County Council



Cllr Harold Laws
North East Derbyshire
District Council



Cllr Damien Greenhalgh
Derbyshire
County Council



Cllr Jamie Macrae
Cheshire East
Council



Cllr Dave Williams
Derbyshire
County Council



Cllr Judith Twigg
Derbyshire
County Council



Cllr Steve Marshall-Clark
Derbyshire
County Council



Cllr Doug Birkinshaw
Barnsley Metropolitan
Borough Council

Appointed by the Secretary of State for the Environment



Paul Ancell



Stella McGuire



**Frances Beatty
MBE**



Suzanne Leckie



Penny Anderson



Zahid Hamid



Robert Helliwell



Emma Sayer

Parish Representatives Appointed by the Secretary of State for the Environment



Cllr Chris Carr



Cllr Andrew McCloy



Cllr Kath Potter



Cllr Peter Harrison



Cllr Lesley Roberts



Cllr Patrick Brady

