



**PEAK  
DISTRICT  
NATIONAL  
PARK**

# Performance & Business Plan

2016–2017





**1. Contrasting inspirational landscapes, breath-taking views and dark night skies**



**2. Rich, rare and internationally important wildlife and habitats**



Photo by Bill Gordon ©



**3. Tranquil and undeveloped places within reach of millions of people**



**4. Distinctive settlements with strong communities and traditions**

# Performance & Business Plan

2016–2017



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## OUR VISION

**INSPIRE | CARE | PROTECT | ENJOY**

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

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## 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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Aldern House, Baslow Road, Bakewell Derbyshire DE45 1AE

T: (01629) 816200 Fax: (01629) 816310 e: [customer.service@peakdistrict.gov.uk](mailto:customer.service@peakdistrict.gov.uk)

Your comments and views on this document are welcomed and can be directed to  
Wendy Amis, Senior Performance Officer, on 01629 816293  
or at [wendy.amis@peakdistrict.gov.uk](mailto:wendy.amis@peakdistrict.gov.uk)

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

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Front cover: Our volunteers repairing the Pennine Way at Grindsbrook, near Edale.

## Foreword

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Each year we use the Performance and Business Plan to report on progress and share our priorities for the year ahead. This report is no different.

This plan set out what the implementation of the first year of our new Corporate Strategy will look like. Our focus for 2016/17 is to continue our strong record of delivery and to invest in and organise ourselves so we have a sound platform in place to support a sustained and enhanced delivery in years two and three.

Performance matters to us, and this year we have simplified our corporate reporting measures, streamlining our indicators from 63 to 16, which are aligned and focused on achieving our Corporate Strategy. We have set realistic, yet ambitious targets to support our mission to inspire millions of people so together we will protect and care for our National Park for the enjoyment of all.

Our work is valued, as the government's recently published 8-Point Plan for England's National Parks demonstrates; and as the Chancellor's statement in November 2015 made clear, our budget is protected. This confidence the government has placed in us, gives us the opportunity to plan confidently how we will diversify and grow our resources, to look after the National Park in the future, building on the valued government grant.

This plan is also an opportunity to reflect on what we have achieved in 2015/16. This was a transitional year, with our new Chief Executive in post. It was a year bridging the end of our last corporate plan and the start of our new Corporate Strategy and the end of our previous medium term financial plans. It is impressive that with all these changes we delivered so much last year. This has been made possible with the skills, commitment, passion and professional approach of the Authority's staff and volunteers, working with both the community and partners. Thank you to all for your valued contributions, working together as one team for the National Park.



**Cllr Lesley Roberts** - Chair of the Authority



**Sarah Fowler** - Chief Executive

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## Introduction – Our Strategic Approach

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The Peak District National Park is a world class landscape located at the heart of the country. It is the first upland reached travelling from the South, it is the watershed of three of England's major water catchments and within one hour's drive of 20 million people. It features geological contrasts of white peak limestone plateau and dark peak gritstone outcrops that underpin a contrast of landscapes from peaty moors to hay meadows, supporting internationally important habitats and species. It is a landscape shaped by people and industry since pre-historic times and sustains internationally significant historic features and cultural heritage, resulting from farming and other land management. It is a living park with 38,000 residents and many businesses, benefitting from over £1.5 billion tourism input into the economy each year.

The Peak District National Park Authority's Mission is to 'inspire millions of people so together we will protect and care for our National Park for the enjoyment of all'. This role is as important today as it was when the Peak District was designated as a National Park 65 years ago. Our knowledge and expertise about the Peak District National Park is respected. We are an independent, reasoned voice caring for the whole National Park and the communities who live and work in it and enjoy it. We cannot do this alone - we work closely with partners and communities. As the first National Park in the UK, designated in 1951, we are pioneering, always seeking to be one step ahead and looking to the future. All this helps to build and nurture public support for the place and our role working for the place.



## Our Corporate Strategy 2016-19

Our Corporate Strategy sets out our priorities for the next three years, the critical things we have chosen to focus on, and the activities and measures we will use to manage and report on our performance. It is reproduced later in this document to set the context for our 2016-2017 Priority Actions. The Strategy will deliver our contributions to the National Park Management Plan (the partnership plan for the future of the Park). It is based on the understanding that National Park landscapes are hugely important to the nation's health and well-being, making a significant contribution to the economy through tourism and farming and providing attractive places for people to live, work, visit and enjoy. National Parks are a key mechanism for protecting our UK landscapes. The way that we think about landscape is evolving as we face new societal, environmental and economic threats and opportunities. The Strategy recognises the need to respond to this change. It also recognises that our role as a National Park Authority remains constant - to protect and care for the National Park as environmental pressures grow and to offer inspiring and enjoyable experiences for the health, wealth and wellbeing of our nation.

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## Our Priorities

Over the next three years we will focus delivery on:

- Four **Directional Shifts** to create a virtuous cycle between the place and people so we are a thriving organisation into the future. We will promote conservation on the ground on a large scale, enable everyone to connect with the National Park and provide inspiring experiences for people to enjoy the place, and so feel moved to care and willing to pay for it, so we can diversify and grow our funding, building on our valued government grant.
- Four **Cornerstones** to build a solid foundation for the organisation so we are good to do business with. We will look after the people who work here, the places we own and our brand. We will continuously develop as an organisation and deliver our services in a customer focused but efficient way.

## Our funding and our role

Our three main roles - as a regulator, influencer and deliverer - remain important, as we have our biggest impact when the three work together. Throughout the period of our Corporate Strategy we will use our mixture of funding to keep these roles in balance. Our Government grant of circa £6 million is crucial to our work as an independent statutory local authority with a core planning function. Our regulatory work will be funded by the Defra grant and we will continue to make the most efficient and effective use of resources in this area. We will support our influencing and delivery roles through the Defra grant, but in addition we will have a programme to secure funding from income generation, external funding, and donations to resource these roles more effectively. This will ensure the investment of government funding will lever at least an equal investment from other sources. Through our active volunteering strategy we will continue to offer and attract a large volunteer workforce that complements our contracted workforce.

## How we want to operate

We are an organisation where:

- **People matter** - so we have a supported, empowered, respected workforce
- **Performance matters** - so we do what we say we will do and do it well
- **Community matters** - so we take a positive approach and work with communities to help deepen understanding of the special qualities of the Peak District
- **Every day matters** - each day offers an opportunity for us to do something positive



## **Our development to support the above**

As a result of our financial planning in 2015/16 and by progressing planned savings in 2016/17 we are able to use the healthier flat rate settlement from Defra for the period 2016-20 (with 1.72% inflation proofing) to invest into delivering our Corporate Strategy priorities. This includes addressing the implications of the new living wage and supporting our programmes of development of:

- Developing the knowledge and expertise of the organisation
- Developing our commercial programme and our capability to deliver this
- Developing and enhancing the way we work with communities and partners
- Ensuring our asset portfolio is at a standard fit for the Corporate Strategy in terms of maintenance, environmental performance and visitor experience.

## **Our annual Performance and Business Plan**

Our Plan sets out:

- Our achievements in 2015-16 highlighting our many successes but also addressing where we have performed below our targets and how that impacts on our 2016-17 work.
- Our Priority Actions that we want to achieve by the end of the first year of our Corporate Strategy. These are high level actions supported by performance measures and targets, service plans and individual work programmes – reflecting that we will work as one team and one organisation to achieve our collective ambitions.
- Our Corporate Strategy Indicators by which we will measure our progress against achieving our strategic objectives over the next three years.



Pennine Way leading to Hayfield

**Cornerstone C1:****Our People – supported, valued, empowered staff**

Focus	Priority Actions	Status at year end
C1a Supporting leadership at all levels	<ul style="list-style-type: none"> <li>Support leaders in working towards new focus through programmes including: 'big conversation' discussions with Chief Executive, training and development events on internal communication skills; line management competence in people and performance management; competence in change management.</li> </ul>	
C1b Better staff engagement	<ul style="list-style-type: none"> <li>Implementation of employee engagement action plan against 4 priorities:               <ul style="list-style-type: none"> <li>- Vision, mission and corporate direction</li> <li>- Internal communications strategy</li> <li>- Managing change effectively</li> <li>- Line management competencies in people and communication skills.</li> </ul> </li> <li>Implementation of strategic, financial planning and employee engagement Communications Plan.</li> </ul>	

Focus	Ref	Indicators	2015/16 target	2015/16 outturn
C1a Supporting leadership at all levels	1	Maintain Investors in People standard (assessment Sept 2016)	n/a 2015-16	Next in 2016-17
	2	% of relevant staff completing competency training	90%	Delayed
C1b Better staff engagement	1	Increase the % of staff feeling valued as measured through staff survey	n/a 2015-16	Next survey autumn 2016
	2	Delivery of actions in employee engagement action plan for 4 priority areas	To timetable	To timetable
	3	Delivery of elements of Communications Plan	To timetable	To timetable



Rangers and Countryside Maintenance Team installing the base plate for the Stannage Pole

C1

Our Achievements of 2015-16

**Cornerstone C1:**

**Our People – supported, valued, empowered staff**

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## Overall status and overview of year's progress:

Good progress was made over the year and although we are behind schedule on one indicator, this competency training is planned to be delivered in June 2016 to ensure key messages in the training are aligned with the leadership team's work on clearly defining what we mean by 'people matter' in the way that we work.

## Key achievements include:

1. Improving communication on our strategic, financial planning and employee engagement priorities through implementing a communications plan, through consistently using the following mechanisms over the year:
  - 'Big conversation' notice boards;
  - Information and headline banners on the electronic HUB (internal communications system);
  - Chief Executive Bulletin sent regularly to staff and all staff emails to keep staff informed
  - Staff roadshows;
  - Team meetings with the Chief Executive and members of the leadership team;
  - Using a team cascade process to ensure all staff receive common key messages;
  - Putting in place directorate communication plans.

We will be able to test their success through the next staff survey in autumn 2016. Progress on improving our communication with casual staff has been delayed for addressing further in 2016.
2. Supporting the organisation and staff going through change by updating the Managing Change Policy and guidelines and ensuring appropriate implementation including:
  - a package of support mechanisms for staff;
  - written guidance on communication and consultation processes;
  - guiding managers leading change programmes during our transition year.
3. Supporting staff and managers in working towards our new focus through a planned and partly delivered training programme including:
  - Communication skills including handling difficult conversations (70 participants)
  - Resilience training (58 participants)
  - Managing change briefing sessions (50-60 participants)

This support was well received and will continue into 2016-17, not only to deliver the delayed competency training and other leadership development events but also through implementing recommendations from the Investors in People assessment.

## Our Achievements of 2015-16

### Cornerstone C2: Our Assets - looking after the places we own and operate

Focus	Priority Actions	Status at year end
C2a Excellence in our property: cycle trails, Stanage and North Lees, Warslow	<ul style="list-style-type: none"> <li>Implementation of Management Plans for 3 key properties and portfolio.</li> <li>Delivery of a programme of review and disposal.</li> <li>Development and implementation of property business plans.</li> </ul>	
C2b Gaining clarity on the wider visitor infrastructure we will continue to support	<ul style="list-style-type: none"> <li>Review of non-estate visitor assets</li> </ul>	
C2c Supporting our brand by ensuring brand management activities/ processes underpin all our work	<ul style="list-style-type: none"> <li>Identify and recommend how to measure the 'reach and emotional attachment' of the Peak District National Park brand.</li> <li>Achievement of roll-out of our brand identity through our operations</li> </ul>	

Focus	Ref	Indicators	2015/16 target	2015/16 outturn
C2a Excellence in our property: cycle trails, Stanage and North Lees, Warslow	1a	Update and implement management plans for all estates - North Lees	Dec 2015	Delayed
	1b	Update and implement management plans for all estates - start Warslow review	March 2016	Delayed
	2	Reduce the Authority's overall carbon footprint	25% reduction from 2009/10	24.30%
	3	Review and update the User Satisfaction Survey	March 2016	March 2016
	4	Number of disposals	>14	15
C2b Gaining clarity on the wider visitor infrastructure we will continue to support	5	Achieve full cost recovery targets	Positive direction of travel	Positive direction of travel
	1	Status of review of non- trails property portfolio	To timetable	To timetable
C2c Supporting our brand by ensuring brand management activities/ processes underpin all our work	1	Develop a mechanism to measure brand management	March 2016	March 2016
	2	Deliver roll-out of priority 1 areas of brand identity action plan	March 2016	Sept 2016

C2

Our Achievements of 2015-16  
**Cornerstone C2:**  
**Our Assets - looking after the places  
we own and operate**

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**Overall status and overview of year's progress:**

Good progress has been made over the year but, although substantial work has been done towards successful achievement of all the indicators, four out of the nine supporting indicators are not on target.

**Key achievements include:**

1. Progressing implementation of our asset management action plan including:
  - Achieving our planned disposal programme of 12 woodlands and three other properties: Fire Station Field, Losehill Hall bungalow, Warren Lodge;
  - Development of the North Lees Management Plan with public involvement. Although this is behind schedule, as it is subject to a formal consultation period before being considered final, we are confident it will be finalised in the first quarter of 2016/17;
  - Implementing a number of initiatives at Stanage-North Lees to achieve agreed financial targets for 2015/16 including: investment in camping pods; introduction of Stanage stickers; a reduction in costs; reviewing the future use of North Lees Hall;
  - Achieving 100% full cost recovery target for the Warslow Estate. Progress, beyond initial discussions, on the review of the Warslow Estate Management Plan has stalled due to other priorities. This will be project planned into 2016/17. The business plan that supports the management plan is in place;
  - Progressing implementation of the Trails Management Plan including: starting to put in place a funded long term maintenance programme and identifying external funding opportunities for the development of assets that support the Trails. The proposed strategic business plan for the Trails will now form part of a wider commercial plan for the Authority;
  - Progressing discussions with the community over proposals for the Brosterfield caravan site prior to a planning application being made in 2016;
  - Updating the service user survey to gather appropriate data to inform implementation of property business plans.
  
2. Progressing plans to reduce the costs of maintaining our toilets and car parks whilst providing a visitor service including:
  - Refurbishment of Dovedale toilets and introduction of charging as a contribution to maintain standards;
  - Reviewing the non-estate portfolio to identify the most expensive to manage with a view to addressing costs;
  - Planning the trial use of contract cleaners at some sites.

## Our Achievements of 2015-16

### Cornerstone C2: Our Assets - looking after the places we own and operate

#### 3. Growing our brand value and ensuring we can monitor its development through:

- Deciding to measure our success through 'sentiment' monitoring (using a social media management tool) which is a good indicator of what people think of us, as well as our reach through twitter, Facebook and our own website. Baseline data has been collected;
- Agreeing and starting to deliver priorities for improving the visibility of our brand on the ground - primarily rebranding at key visitor touchpoints e.g. interpretation panels and signage on our properties and at Aldern House. This took longer than anticipated but the project is expected to be completed in September 2016.

#### 4. Improving our environmental management performance across the organisation including:

- A 24.3% reduction in carbon emissions against baseline levels (set in 2009/10), only marginally below target. Reductions have been realised through the implementation of carbon management projects (resulting in reductions from electricity and fossil fuel (mains gas) consumption) alongside reductions in travel as the size of the Authority has decreased. Although this is in line with our overall aim to reduce emissions by 30% against baseline levels by 2016/17, further significant reductions will be hard to achieve without greater progress on carbon management plan projects which have stalled this year while the future and priorities of some key properties has been considered.



Walking and cycling on the Monsal Trail



Engineers inspecting bridge



Stanage Edge



North Lees Hall

## C3

## Our Achievements of 2015-16

## 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 Actions	Status at year end
C3a Excellence in the way we deliver our Planning Service	<ul style="list-style-type: none"> <li>• Providing a high quality planning service by doing the basics well in a transparent and consistent manner.</li> <li>• Maintain our high quality support for community planning</li> <li>• Agree and deliver an action plan for Monitoring and Enforcement.</li> </ul>	

Focus	Ref	Indicators	2015/16 target	2015/16 outturn
C3a Excellence in the way we deliver our Planning Service	1	Have we met the key LDS milestones adopting our Development Management Policies ?	Yes	Yes
	2	% of planning applicants who are satisfied with the services they received	>70%	77%
	3	% of parish councils who believe we provide a quality service	75%	65%
	4	Develop questions for residents survey about perception of planning	March 2016	March 2016
	5	Satisfaction with the quality of the pre application advice provided	Baseline	95%
	6	Proportion of planning appeals allowed	<30%	24%
	7	% of planning applications by type determined in a timely manner:		
	7a	13 weeks for major applications	60%	70%
	7b	8 weeks for minor applications	70%	71%
	7c	8 weeks for other applications	80%	89%
	7d	13 weeks for all County Matters	60%	33%
8	Number of communities we have worked with on affordable housing needs	5	6	
9	Number of community sustainable projects we support (plus qualitative output on the impact of the grant)	20	19	
10	Number of communities/ parishes/ villages where we have supported development plans	5	5	
11	Number of enforcement cases resolved (and qualitative report against high priority cases)	120	124	

### Overall Status and overview of year's progress:

Good progress has been made over the year towards achieving our focus and the targets of the supporting indicators. Work on Development Management policies has progressed, with draft policies agreed by the Authority on 2 October 2015 and further work with a member group following this, with an intention to report to Authority in May with a final draft for consultation. The Authority's influencing role has included ongoing dialogue with Constituent Authorities, particularly on housing and wind turbine issues, and input to the national debates on the Housing and Planning Bill and fracking.

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**Key achievements include:**

1. Providing a high quality planning service, through:
  - Maintaining performance on planning application determination throughout the year such that 79% of the 635 Planning Applications decided were within the statutory period;
  - High performance on major applications (70% for the year), well above the Government's threshold for under-performing LPAs (set at 40%);
  - Strong performance on planning appeals: Over the year, the percentage of appeals allowed was within target at 24% (target is less than 30%), this being 7 out of 29 appeals;
  - A low number of formal complaints relating to the Planning Service. However, an Ombudsman decision on a case found the Authority at fault and a micro-scrutiny panel was set up to review the Authority's neighbour notification process and to look at lessons learned from this case; this was considered at by Audit Resources and Performance Committee in March 2016;
  - Delivery of a successful Parishes Day (3 October 2015) and two Planning Training events for Parish Councils in February and March 2016. Positive feedback was received on the performance of the Planning Service, although we fell a little short of our stretching target to be perceived as providing a quality service (65% agreement, below the target of 75%). The planning training events were organised to help to improve understanding of the planning system, how the Authority works, and how Parishes can engage with this. Further events are planned in 2016, including on Enforcement, which was a specific concern for some parishes;
  - Completing 654 Planning Enquiries, of which 461 (70.5%) were completed within 15 working days.
2. Resolving monitoring and enforcement cases through:
  - Resolving 124 enforcement cases, exceeding our target of 120;
  - Agreeing the Monitoring & Enforcement Action Plan and making significant progress on delivery of the six action points.
3. Planning with communities through:
  - Continuing the focus on Community Planning, with Bradwell Neighbourhood Plan and Chapel-en-le-Frith Neighbourhood Plan being approved by referendum and confirmed so that they now form part of the Authority's Development Plan. Initial work on the Leekfrith Neighbourhood Plan has progressed, with officers engaging with the community and receiving excellent feedback. Work has also progressed on the Bakewell Neighbourhood Plan;
  - Progressing work on Development Management policies, with draft policies being agreed by the Authority on 2 October 2015;
  - On-going positive work with the Housing Enabler in Derbyshire Dales and High Peak.



## C4

## Our Achievements of 2015-16

## Cornerstone C4:

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

Focus	Priority Actions	Status at year end
C4a A solid performance management approach	<ul style="list-style-type: none"> <li>• 2015/16 performance management monitoring in place.</li> <li>• Quarterly exception reporting to achieve 2015-16 focus.</li> </ul>	
C4b A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond	<ul style="list-style-type: none"> <li>• Develop strategic framework answering 4 questions:               <ul style="list-style-type: none"> <li>- Why we do – special qualities</li> <li>- What we do – role and funding</li> <li>- How we do it – organisation design</li> <li>- Way we do it – culture.</li> </ul> </li> <li>• Develop medium term financial plan 2016-2019 and detailed proposals for 2016-17.</li> <li>• Develop new 2016-2019 Corporate Plan.</li> </ul>	

Focus	Ref	Indicators	2015/16 target	2015/16 outturn
C4a A solid performance management approach	1	Unqualified external audit opinion on final accounts	Achieve	Achieved
	2	Satisfactory external audit conclusion on Value for Money through assessment of Annual Governance Statement	Achieve	Achieved
C4b A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond	1	Approval of Strategic Framework	Sept 2015	Sept 2015
	2	Approval of Medium term Financial Plan 2016-19	Dec 2015	Dec 2015
	3	Approval of 2016-19 Corporate Plan	Dec 2015	Dec 2015

## Overall Status and overview of year's progress:

All key milestones and indicators for this cornerstone have been achieved establishing a good platform for moving forward in 2016/17.

## Key achievements include:

1. Developing and obtaining support from staff, members and stakeholders for our strategic direction including:
  - Approval of our strategic framework in September 2015 followed by approval of the new Corporate Strategy 2016-2019 and supporting success factors in December 2015;
  - Approval of our medium term financial plan which is being reviewed as we move into 2016-17 following the better than expected Defra settlement;
  - Approval of our revised capital strategy and programme.
2. Implementation of our 2015-16 transition year actions arising from support of the new strategic direction including:
  - Approving a new directorate structure and appointing to new leadership team roles;
  - Creating a single support team to develop our first and second line enquiry service and improve flexibility and resilience;
  - Taking action to achieve our 2016-17 year one reductions in Defra funded activities;
  - Meeting or exceeding our target on 78% of the 63 indicators used to monitor progress, up from 61% in 2014-15. We fell short of target on 22% of indicators. Data was not available on one indicator (percentage of volunteers surveyed who enjoy their experience);
  - Developing 2016-17 service/team plans and risk registers to ensure all activities are aligned with achieving the new Corporate Strategy.
3. Receiving positive audit feedback on our governance arrangements including:
  - An unqualified external audit opinion on the final accounts and a satisfactory conclusion on Value for Money following a review of the Annual Governance Statement for 2014-15;
  - Positive internal audit reports (which will feed into our annual assurance statement) with following levels of assurance: a) High level: Risk Management, Budget Management, Grants (outwards), IT systems controls follow up; b) Substantial level: Complaints, Payroll, Fraud Awareness/Whistleblowing; c) Reasonable level: PCIDSS (Payment Card Industry Data Security Standard).

**S1** Our Achievements of 2015-16  
**Directional Shift S1:**  
**Developing a strong commercial and fundraising programme of activities**

Focus	Priority Actions	Status at year end
S1a Giving	Review giving opportunities and develop a strategy of quick win opportunities	
S1b Income generation	Develop Commercial Programme to increase income generation and giving opportunities. Achieve 61% full cost recovery at Visitor Centres. Achieve 87% full cost recovery for cycle hire. Develop a brand fit for commercial use adding value to services and products	
S1c Fundraising from external sources	Agree a strategy for external funding and funding bids consistent with this strategy	

Focus	Ref	Indicators	2015/16 target	2015/16 outturn
S1a Giving	1a	Giving Strategy in place for 2016-17	Oct 2015 - Revised to March 2016	March 2016
	1b	Giving Strategy - Secure £10k	March 2016	£40.3k
S1b Income generation	1	Commercial programme in place	Sept 2015	Sept 2015
	2	Visitor centres at 61% full cost recovery	March 2016	66%
	3	Cycle hire at 87% full cost recovery	March 2016	103%
	4	Launch branded products for sale at our outlets and 1 other outlet	March 2016	May 2016
S1c Fund raising from external sources	1a	External funding - agree strategy	May 2015	May 2015
	1b	Submit 2 bids for Trails / North Lees	Dec 2015. Revised to March 2016	Delayed



Camping pods at North Lees campsite



Cycling on the trails

## Our Achievements of 2015-16

### Directional Shift S1: Developing a strong commercial and fundraising programme of activities

#### Overall status and overview of year's progress:

We made good progress over the year towards achieving our targets in this key area of developmental activity.

#### Key achievements include:

1. Developing our approach to giving, including:
  - Authority approval of our approach to giving on 27 March 2016. This gave approval to further develop the key processes, systems and skills within the Authority so we take a one organisational approach to giving; and to the allocation of £100k to the baseline budget for 2016-17;
  - At 2015-16 year end, the total funds from giving were £40,255, exceeding the target of £10,000. Over a four year period we have seen an upward trend in funds from giving from £4,618 in 2012-13 to £16,345 in 2013-14 and £52,821 in 2014-15 (when we benefitted from a £30,000 bequest). These figures will provide a benchmark figure for the work which is planned under the new approach to giving.
2. Confirming our external funding strategy, including:
  - Setting a clear direction for implementation during 2015-16;
  - Confirming that the key focus for our external funding is to complete the development of the South West Peak Partnership and support the development of an HLF bid for the trails. We are behind our original schedule for submitting bids for North Lees and the Trails because we decided to delay the North Lees application to align it with the new proposed commercial plan; and a bid to HLF for improvements to Millers Dale is still in development phase with expected project enquiry submission by June 2016. Work has been completed on agreeing our priority focus linking this also to the capital strategy.
3. Meeting our income generation targets including:
  - Exceeding targets in cycle hire and visitor services. Visitor services target was 61% full cost recovery, and at year end achieved 66%. The cycle hire service target was 81% full cost recovery, and at year end achieved 103%;
  - Developing and designing branded products and delivering them to Chatsworth and our retail outlets. The official launch was in June 2016. During Q4 there was further development of a branded Welcome Guide and Walking Guide to be sold in our retail outlets from summer 2016;
  - Stanage North Lees achieving 83% full cost recovery against a target of 74%; an increase of 25% year-on-year in the number of paying nights at the campsite, with the £54,855 income from camping alone showing a 17% increase from 2014-15, in addition to an income of over £14,464 from the camping pods which exceeded expectations. £8,653 has been donated through initiatives on the estate including the successful Stanage sticker campaign and support for the costs of a replacement Stanage Pole;
  - A focus on the systems, skills and resources required to take an organisation wide approach to income generation, having agreed service level income generation targets in the 2016-17 budget approved by the Authority on 5 February 2016.

**S2** Our Achievements of 2015-16  
**Directional Shift S2:**  
**Landscape scale delivery**

Focus	Priority Actions	Status at year end
S2a Nurture partnerships that help grow the value of, and income to, our assets within: Moors for the Future, SW Peak, Sheffield Moors	<ul style="list-style-type: none"> <li>• Ensure strategic certainty for the MFF partnership either through a successful MoorLIFE 2020 bid or alternative funding mechanisms.</li> <li>• Ensure that part of the SW Peak delivery phase includes actions to benefit the Warslow Estate.</li> <li>• Ensure North Lees Management Plan dovetails with the Sheffield Moors Masterplan</li> </ul>	

Focus	Ref	Indicators	2015/16 target	2015/16 outturn
S2a Nurture partnerships that help grow the value of, and income to , our assets within: Moors for the Future, SW Peak, Sheffield Moors	1	Secure Strategic certainty for Moors for the Future	March 2016	Aug 2015
	2	Area of moorland undergoing restoration management (through the Moors for the Future Partnership)	1,000 ha	1,047 ha
	3	Proportion of land in the National Park covered by environmental schemes	>70%	72% (est)
	4	SW Peak Landscape Partnership: Phase 2 bid running to timetable	Yes	To timetable
	5	Sheffield Moors: Completion of actions in the Masterplan to timetable	Yes	To timetable



Peak District Moorlands

## Overall status and overview of year's progress:

The MoorLIFE 2020 EU LIFE bid was successful and we are now beginning the preparatory year with recruitment of personnel and working up implementation of schemes with partners. The Private Lands Partnership continues to grow. South West Peak Stage 2 development is progressing, with a target for submission of July 2016.

### Key achievements include:

1. Moors for the Future partnership, including:
  - Successful MoorLIFE 2020 EU LIFE bid which is now beginning the preparatory year with recruitment of personnel and working up implementation of schemes with partners;
  - Successful audit of the MoorLIFE project, which has also has been short-listed for the “Best of the best” awards, at a ceremony on 31 May;
  - Extension of the Private Lands Partnership committed projects to include Mossy Lea and Wessenden Head;
  - An area of 1047ha of moorland undergoing restoration;
  - Completion of the Making Space for Water report, with a request from the Environment Agency (EA) to review all 3 national catchment projects;
  - Contract awarded to the Clough Woodland Project to assess natural flood risk management in Wessenden area and Trawden. Discussions are in progress with EA on flood risk in other catchments, particularly Glossop;
  - Launch of new surveys for mountain hare and sphagnum through the Community Science project.
  
2. South West Peak Landscape Partnership Scheme, including:
  - Continuation of the South West Peak HLF funded Landscape Partnership Development Phase 2. Although this is currently on target, there is a significant amount of work to be carried out on the bid to prepare it for submission, the deadline for which has been extended to 22 July 2016. The Programme Board has been meeting to monitor and review the progress on individual projects. Some match-funding gaps have been identified and require further work/commitment before submission of the bid. The Landscape Opportunity and Ecosystem Services mapping was completed and a workshop held in December 2015.

S2

Our Achievements of 2015-16  
**Directional Shift S2:  
Landscape scale delivery**

3. Stanage North Lees and Sheffield Moors Masterplan, through:

- Partners continuing to deliver the actions in the Sheffield Moors Partnership Masterplan;
- Stanage North Lees at the core of a suite of initiatives funded by Natural England to deliver conservation benefits for ring ouzels including data collection, analysis and awareness raising.

4. Whole National Park, including:

- A new partnership agreement with the Woodland Trust which has generated interest from farmers and landowners and has delivered 6.91ha of new woodland this planting season;
- Confirmation of our support for the Sheffield Wildlife Trust led Sheffield Lakeland Landscape partnership;
- Assisting farmers, land managers and landowners with the new national Countryside Stewardship scheme including 4 mid-tier applications, 1 higher tier expression of interest and 14 provisions of detailed advice. The Hedgerows and Boundaries strand was also launched and 14 farmers have already assisted. In total there were over 300 farmer contacts for advice and support, including at the Bakewell market drop in centre;
- National influencing of the Countryside Stewardship Scheme to address the limited option availability for the severely disadvantaged areas which has resulted in positive changes for upland farmers for the 2016 application window;
- The Historic Landscape Characterisation publication for Historic England underway for completion in 2016-17; continuation of the Farmstead Characterisation project; production of the Longnor Conservation Area Appraisal;
- National Grid agreed funding to underground a key section of high voltage electricity line and remove pylons at Dunford Bridge. Partnership work with Friends of the Peak District and the Utility Companies continued on undergrounding low voltage wires;
- Response to the Transport and Works Act Order for the Hope Valley Capacity Improvement Scheme, initially objecting. Subsequent meetings with Network Rail to address our concerns so the objection was withdrawn. A public Inquiry is being held in May 2016;
- Officer involvement in discussions with Highways England and the Department for Transport on Trans-Pennine road proposals, including A628 works and a possible tunnel. The Department for Transport published the Interim report of the Trans-Pennine Tunnel Strategic Study in November 2015.

## Directional Shift S3: Creating visitor experiences that inspire and grow our income and supporters

Focus	Priority Actions	Status at year end
S3a Develop products and services to grow the Peak District as a national park for cycling.	<ul style="list-style-type: none"> <li>• Agree preferred option for the development of the Trails.</li> <li>• Identify and pursue proposals for the development of a sustainable travel product for the Peak District.</li> <li>• Provide a National Park cycle experience.</li> </ul>	
S3b Enhance and maximise the visitor experience at our assets	<ul style="list-style-type: none"> <li>• Provide and continue to enhance visitor experience at our visitor centres. Manage and enhance the visitor experience on our trails network and estates.</li> <li>• Maintain a strategic influence in visitor experiences in the Peak District, develop new policy recreation hubs and research visitor patterns. Enhance the visitor experience through partnerships with all users including opportunities for involvement across the open Access land, Public Rights of Way and Green Lanes.</li> <li>• Maintain visitor management through rangers, litter control and other interventions.</li> </ul>	

Focus	Ref	Indicators	2015/16 target	2015/16 outturn
S3a Develop products and service to grow the Peak District as the National Park for cycling	1	Progress against the key development milestones for trails - Millers Dale, Parsley Hay	To timetable	To timetable
	2	Develop and identify a sustainable travel product	Dec 2015	Dec 2015
	3	Delivery of Pedal Peak II projects - qualitative reports	To timetable	To timetable
	4	Secure Cycle Friendly Places grant funding	>£50,000 March 2016	On track to secure substantial funding but DCLG have delayed bid decision until July 2016
S3b Enhance and maximise the visitor experience at our assets	1	Number of contacts through Visitor Centres, cycle hire, campsite, guided walks	>450,000	436,014 (399,205 for visitor centres)
	2	Average value/ spend of contacts* ( a revised indicator is under development )	Baseline	Targets exceeded
	3a	Implement approval of plans to enhance Castleton Visitor Centre	March 2016	March 2016
	3b	Implementation of plans to enhance North Lees Campsite	March 2016	March 2016
	4	Percentage of users of recreational facilities/ activities that are satisfied with their experience _ visitor centres, cycle hire guided walks/events, campsites	>90%	94%



S3

## Our Achievements of 2015-16

### Directional Shift S3: Creating visitor experiences that inspire and grow our income and supporters

#### Overall status and overview of year's progress:

Plans have been put in place to improve the visitor experience by developing both our assets and visitor participation through planned investment and more effective marketing and promotion. This will be developed further as part of an integrated commercial development and outreach plan. External funding bids and liaison with potential partners for investment are under development. Some of the enhancements to our own assets are taking longer than initially anticipated, such as the remodelling of the Castleton Visitor Centre.

#### Key achievements include:

1. Improving the visitor experience through our assets including:
  - Visitor centres recorded almost 400,000 visitors (1% up on last year), with an income of £486k, 5% up on last year. Over 25,000 people hired bikes, 9% up on last year with an income of over £300,000, 6% up on last year. We did not reach our target numbers but direction of travel is positive;
  - Approval of proposals for the remodelling of Castleton Visitor Centre by the Audit Performance and Review Committee in March 2016. Subsequent work will ensure that the internal design maximises accessibility and provides appropriate space for a local history museum alongside information, retail and food and beverage services, prior to the proposal being taken to the Planning Committee;
  - Planning approval for improved signage and external refurbishment at Bakewell Visitor Centre;
  - New camping pods at North Lees Campsite which are proving to be very successful. Pods were largely full during the winter weekends and forward bookings are very strong. Analysis is underway to try to position a disabled access pod. Alterations to the campsite office – including shower facilities – were completed on time and within budget. A proposal for a new poor-weather campsite shelter for groups is under development;
  - Resurfacing work on the Trails and access and bridleway improvements at North Lees. Upgrading work on the toilets at Dovedale included the installation of turnstiles to generate income. Initial figures are promising and feedback is encouraging;
  - Provision of a programme of guided walks for 1,243 participants plus a programme of health walks and cycle rides to 326 health authority-referred clients. Day-to-day visitor management was delivered to plan and we continued our strong and valuable partnership with water companies;
  - 94% of customers satisfied with their experience of our services (visitor and cycle hire centres, campsite and guided walks/events programme);
  - Discussions to develop a Memorandum of Understanding with Derbyshire Wildlife Trust, which is keen to explore a joint venture in Millers Dale. The business case for investment in Millers Dale has been moved to Q2 of 2016-17 in line with the HLF funding submission;
  
2. Further work with partners on developing and managing the Peak District as a place for cycling including:
  - Identification of a sustainable visitor travel product, and work now underway – including seeking external funding – for implementation by summer 2017;
  - Co-ordination of the Pedal Peak Project evaluation report which will be presented to the Department for Transport in late 2016. A decision on the Authority's bid to the Department of Communities & Local Government for a 'Cycle-friendly Places' grant has been delayed until later this year.

## Directional Shift S4: Help people connect with the park

Focus	Priority Actions	Status at year end
S4a Nurture and build our already active supporter base of volunteers	<ul style="list-style-type: none"> <li>Review the Volunteer Policy and produce an action plan to grow our volunteers throughout the organisation and from less represented groups.</li> <li>Develop an 'Ambassador Programme' for visitor centres.</li> </ul>	
S4b Improve access to the National Park for less represented audiences	<p>The three agreed priorities:</p> <ul style="list-style-type: none"> <li>Green Lanes Action Plan</li> <li>Provide increasing opportunities for young people to understand and enjoy the National Park.</li> <li>Develop opportunities to promote the understanding of the park through the provision of health and wellbeing activities.</li> </ul>	

Focus	Ref	Indicators	2015/16 target	2015/16 outturn
S4a Nurture and build our already active supporter base of volunteers	1	Volunteer Policy (not Strategy) reviewed and action plan in place	March 2016	Being reviewed in 2016-17
	2	Volunteer support Business Process Review (BPR) completed (July 2015) and action plan developed and implemented (tbc)	Review - July 2015, Action Plan - tbc	Reviewed July 2015, Action Plan on hold
	3	Number of volunteer days organised or supported by the Authority	>8,000	9,527
	4	The value of the volunteer days organised by the Authority	tbc	£714,515
	5	Develop Ambassador Programme for Visitor Centres (with milestones of design programme by Dec 15 and recruitment by April 16).	April 2016	Delayed
	6	% of volunteers surveyed who enjoyed their experience.	>90%	Data not available
S4b Improve access to the National Park for less represented audiences - young people and people with living with health inequality (formerly health opportunities)	1	Number of contacts through learning opportunities for young people we provide	>20,000	18,901
	2	Cross Authority action plan to develop a range of products and services to deliver learning and understanding for young people and health agenda. Note - 2 separate areas: i) Action plan for young people and ii) Opportunities for health agenda	Implement and review progress Jan 2016	Implemented and progress reviewed in Jan 2016
	3	The number of volunteer days attended by under-represented groups.	>1,500	1,818
	4	Progress against 'Better Outside' (not 'Learning through Health') funding bid	Qualitative feedback	Good progress on delivery milestones
	5	Number of route specific action plans in place and being delivered	22	22
	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	>85%	Biennial survey. Next in 2016-17

## S4

## Our Achievements of 2015-16

### Directional Shift S4: Help people connect with the park

#### Overall status and overview of year's progress:

The Authority's delivery of our volunteer focus in year is mixed. While volunteer days are up, work to develop an organisation-wide approach to the recruitment and retention of volunteers requires further input. A wide range of work with young people has been undertaken with the total number engaged finishing at just -4% vs. target and total income (at just over £100k) -1.5% vs. last year. This has been achieved against a backdrop of consolidation for the team following significant staff changes and moving base the previous year.

#### Key achievements include:

1. Delivering our volunteer programme and developing our approach including:
  - The total figure for volunteer days was 9,527 (+13% vs. last year) with 1,818 (+8% vs. last year) coming from under-represented groups.
  - Highlight of the year was the conservation team's 'Fit for Work' project winning the 2015 UK Volunteer Project of the Year Award from National Parks UK.
  - The Conservation Volunteer Team secured a 5-year agreement with Tarmac to support expansion of the team thus enabling the Authority to deliver more conservation volunteering opportunities.
  - The Volunteer Business Support Review was completed as planned but potential wider resource implications have meant that any action plan is to be reviewed in early 2016/17. This also applies to the organisation-wide Volunteer Policy which, in turn, has impacted on the implementation of the volunteer Ambassador Programme for visitor centres.
  - A series of workshops with Public Health England and National Parks England has led to a commitment to a national accord between both parties, a commitment to share data and work collaboratively on a delivery project.
2. Engagement with young people including:
  - The Ranger Service provided experiences for 3,166 young people to connect with the National Park in 2015/16 working with local primary schools within the national park boundary. Going forward, figures for young people taking part in conservation days through the conservation volunteers will be added to this next year.
  - Primary programmes have been reviewed and adapted including the creation of some excellent online resources to support the key primary programmes. Plans are at an advanced stage for work on the new secondary curriculum changes. Primary delivery, however, has been difficult with access to Longdendale Environmental Centre being limited from December 2015. The team has worked hard to minimise this impact and maintain the loyal customer base.
  - 2015-16 saw one of the biggest groups of young people involved in the Moorlands as Indicators of Climate Change Initiative (MICCI) in the Peak District. MICCI, now in its 9th year, is a project which runs across a number of UK National Parks and is sponsored by National Parks UK.
  - This year also saw the birth of two new Junior Ranger groups making a total of five operating across the Park in total. The groups are affiliated to the Europarcs Junior Ranger Scheme and are involved in range of activities designed to encourage interest in and understanding of the job of a Ranger.

## Directional Shift S4: Help people connect with the park

- Following a successful taster event under the 'Better Outside' programme held with young people at Marsh Farm, a core group has now been established meeting twice monthly plus an outreach group based at Biddulph youth and community centre
  - Activities and an introduction to the Peak District National park was provided for three groups of refugees and asylum seekers involving over 70 adults and children from Sheffield (in partnership with the Northern Refugee Centre). The initiative resulted in at least three families returning to visit independently and a group of young men from Eritrea returning to try drystone walling.
  - The culmination of a review of the Authority's approach to health and well-being, including a literature review, analysis of current national policy and trends, plus potential funding sources and partners resulted in a comprehensive report on opportunities to meet both the audience need and access new income streams. Alongside a standards framework for engagement with young people, the Authority will now look to target relevant commissioning and partner organisations to create delivery programmes.
3. Continuing to improve access and rights of way including:
- During 2015/16, 22 route plans were in place and being implemented in conjunction with the action plans on priority routes, illegal use and communications. Consultations were undertaken on the possibility of traffic regulation orders on two routes while inspections were undertaken to measure the efficacy of voluntary restraint. Three public footpath diversion orders have been processed and formally concluded this year.



Anniversary walk celebrating the importance of access within the National Park

## **LOOK FORWARD**

### **PRIORITY ACTIONS FOR 2016 -17**

Our Priority Actions are what we want to achieve by the end of the first year of our 2016-2019 Corporate Strategy. These are our 28 high level actions supported by performance measures and targets, service plans and individual work programmes - reflecting that we will work as one team and one organisation to achieve our collective ambitions. Each action is clearly aligned and focussed on achieving our Corporate Strategy.

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**Directional Shift S1:****The place and the park, on a landscape scale**

**This means: Conservation on the ground at a large scale: for wildlife, cultural heritage and the landscape**

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016 - 19	Priority action By the end of 2016-17...
1 The Dark Peak	<ul style="list-style-type: none"> <li>• Ensure a balanced approach to moorland management</li> <li>• Deliver MoorLIFE 2020 and other Moors for the Future projects</li> <li>• Ensure Stanage North Lees is at the heart of a living landscape and we deliver our commitments to the Sheffield Moors Partnership.</li> </ul>	1. We will define and have support for our strategic direction for Stanage North Lees within the wider landscape.
2 The South West Peak	<ul style="list-style-type: none"> <li>• Deliver the South West Peak Landscape Partnership Scheme</li> <li>• Ensure the Warslow Estate is at the heart of a living landscape and community and demonstrates a model upland farming approach</li> </ul>	2. We will have secured HLF funding and match funding to start the South West Peak Landscape Partnership Scheme delivery phase plus HLF agreement to a phased approach to future match funding requirements.
3 The White Peak	<ul style="list-style-type: none"> <li>• Establish a White Peak Delivery Partnership to manage, protect and enhance in a way that reflects the character of land ownership, and connects to other major landscape projects</li> </ul>	3. We will know what the opportunities are for the NPA to develop an integrated management project in the public sector across the White Peak.
4 The Whole Park	<ul style="list-style-type: none"> <li>• Ensure that our species, habitat, cultural heritage and land management project work is delivering/ connecting on a landscape scale</li> <li>• Influence the direction of payment for eco-system services to secure more benefits in future</li> </ul>	4. We will be offering an integrated conservation service to land managers.

S2

Priority Actions for 2016 -17

**Directional Shift S2:****Connect people to the place, the park**

**This means: Enabling everyone, especially those who currently don't benefit, to connect with the National Park so that they value and support the Park**

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016 - 19	Priority action By the end of 2016-17...
1. Build support for the Park through a range of approaches to enable people to give time, money or valued intellectual support	<ul style="list-style-type: none"> <li>• Design and launch new support programme</li> <li>• Establish resources, systems and processes</li> <li>• Commission marketing materials</li> <li>• Explore opportunities to create business supporters</li> </ul>	1. We will have specified the systems, skills and resources required to build a compelling platform to attract support.
2. Improve access to the National Park for less represented audiences, in particular young people under 25	<ul style="list-style-type: none"> <li>• Deliver a programme of funded events and activities to schools, educational audiences and families involving a range of services</li> <li>• Explore innovative ways of reaching this audience through new services</li> </ul>	2. We will have identified the best channels through which to engage young people.
3. Improve access to the National Park for less represented audiences, in particular people living with health inequality	<ul style="list-style-type: none"> <li>• Research and develop an evidence base for national parks in improving the nation's health, in collaboration with health professionals</li> <li>• Deliver a range of funded service interventions to people living with health inequalities (particularly mental wellbeing)</li> </ul>	3. We will have identified the best channels through which to engage people living with health inequality and identified funding sources.
4. Improve our volunteering opportunities and processes to nurture and build National Park volunteer supporters	<ul style="list-style-type: none"> <li>• Implement improvements to how volunteers are managed and developed</li> <li>• Identify the services where new National Park volunteer opportunities can be offered, including any target audiences</li> </ul>	4. We will have specified the systems, skills and resources required to develop and manage volunteer opportunities.

**Directional Shift S3:****Visitor experiences that inspire and move**

**This means: Providing and developing opportunities to enjoy the National Park so people are moved to care and willing to pay**

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016 - 19	Priority action By the end of 2016-17...
1. Look after the whole Park as a public asset in a way that encourages access and responsible behaviour	<ul style="list-style-type: none"> <li>• Increase the identity and welcome to the National Park and raise its profile, especially around northern fringes</li> <li>• Develop recreation hub policies to look after and enhance targeted visitor sites with improved facilities and interpretation</li> <li>• Manage the rights of way network and access land to encourage enjoyment of the National Park</li> <li>• Encourage respect and understanding of the special qualities of the National Park by visitors through positive engagement.</li> </ul>	5. We will have identified key audiences and the behaviours that sustain the special qualities of the National Park, and developed a campaign to promote understanding of their value.
2. Provide a quality experience for anybody who visits our property or uses our visitor services that people are willing to pay for.	<ul style="list-style-type: none"> <li>• Identify a marketing plan for the properties and services (target audiences, product development requirements, promotional and pricing plan) as part of business plans</li> <li>• Deliver a programme of site based improvements to raise brand identity, interpret the site special qualities and experiences, and ensure a quality experience, linked to income targets, where possible</li> <li>• Ensure a programme of enhancing relationships with key user groups, including site based events and activities</li> </ul>	6. We will have identified the experiences our customers demand and mapped the ability of our portfolio to deliver them.
3. Provide quality new experiences that will generate new income to fund the place	<ul style="list-style-type: none"> <li>• Appraise and develop opportunities for new experiences</li> <li>• Explore and develop opportunities provided by new specific 'power of competence' once available to us</li> </ul>	7. We will have identified the experiences our customers demand and mapped our ability to deliver them.



S4

Priority Actions for 2016 -17

## Directional Shift S4: Grow income & supporters

**This means: diversifying and growing our funding, building on our valued government grant**

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016 - 19	Priority action By the end of 2016-17...
1. Increase our income from giving	<ul style="list-style-type: none"> <li>Implement our cause-based giving strategy focusing on income from supporters, campaigns and events initially by:               <ul style="list-style-type: none"> <li>Establishing the team, systems, processes</li> <li>Commissioning marketing campaign materials</li> <li>Launch a major campaign for giving on the trails</li> </ul> </li> </ul>	8. We will have specified the systems, skills and resources required to build a compelling platform to attract support.
2. Achieve our commercial programme income targets	<ul style="list-style-type: none"> <li>Achieve the income targets around our property and visitor services to contribute to net income growth</li> </ul>	9. We will deliver the income targets.
3. Develop/ establish sponsorship relationships	<ul style="list-style-type: none"> <li>Seek commercial partners to help raise awareness of the National Park brand (nationally through NPUK and locally) and the positive values we want to promote to differing audiences - increasing our reach and income</li> </ul>	10. We will have decided the balance between the level of local and national efforts to secure commercial sponsorship.
4. Secure external funding for major programme and partnership delivery	<ul style="list-style-type: none"> <li>Deliver MoorLIFE 2020 and other contractual arrangements and explore funding for the future partnership arrangements</li> <li>Secure South West Peak Partnership Stage II funding from HLF, including match funding</li> <li>Secure funding for:               <ul style="list-style-type: none"> <li>Millers Dale Station, as part of trails masterplan</li> <li>Stanage-North Lees</li> <li>White Peak landscape approach</li> <li>Programmes to connect people to the Park</li> </ul> </li> </ul>	11. We will have identified the funding opportunities for Millers Dale and put in place a funding strategy for the South West Peak Landscape Project.

## Cornerstone C1: Our assets

**This means: Looking after the places we own and operate, and our brand**

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016 - 19	Priority action By the end of 2016-17...
1. Reduce the size of our property portfolio and retain what we need	<ul style="list-style-type: none"> <li>• Deliver a disposals programme focussing on reducing the woodlands and minor properties</li> </ul>	12. We will be on target for our programme of disposals.
2. Ensure that the Trails, Stange North Lees and Warslow Estate are well-managed assets able to support the delivery of our directional shifts	<ul style="list-style-type: none"> <li>• Develop, review and implement the asset management implications of site management and business plans</li> </ul>	13. We will have a clear plan for the standards needed for our assets for maintenance, environmental performance and visitor experience.
3. Get the basics right on the visitor infrastructure we own and operate, from both a local and visitor perspective	<ul style="list-style-type: none"> <li>• Keep under review and deliver improvements to visitor infrastructure, especially:               <ul style="list-style-type: none"> <li>• Castleton and Bakewell Visitor Centres</li> <li>• Toilets, including trialling payment</li> <li>• Car parks</li> </ul> </li> </ul>	14. We will have a clear plan for the standards needed for our visitor infrastructure for maintenance, environmental performance and visitor experience.
4. Increase the value of our brand and its reach	<ul style="list-style-type: none"> <li>• Deliver an agreed programme of 'brand on the ground' (physical presence - signage and interpretation) to help improve our brand awareness at key sites that we own and operate</li> <li>• Build brand values that enhance our reputation as a destination and as a well-managed and environmentally responsible organisation</li> <li>• Influence, where possible, businesses located within or operating within the National Park to use place-based branding such as the 'Inspired by the Peak District' branding</li> </ul>	15. We will have a compelling brand to underpin the outreach and income plans.

## C2

## Priority Actions for 2016 -17

### Cornerstone C2: Our services

**This means: Delivering our planning and other advisory services in a way that helps communities deepen their understanding and support for the special qualities of the National Park**

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016 - 19	Priority action By the end of 2016-17...
1. Deliver our services in a customer focused way	<ul style="list-style-type: none"> <li>• Provide a high quality planning and advice service that is valued, whatever the outcome (and take a 'yes if' attitude to working with local communities, by delivering our services in a constructive, responsive and consistent way in line with National Park policies)</li> <li>• Provide a paid-for advice service where appropriate to allow customers to access greater levels of advice and expertise</li> <li>• Develop a first and second line enquiry service alongside answering more questions through the website</li> </ul>	16. We will have an extended paid - for advice service for conservation.
2. Ensure clear policies are in place through facilitated and effective engagement and communication	<ul style="list-style-type: none"> <li>• Review the framework of policies and strategies and ensure they are embedded into all our work</li> <li>• Develop the Development Management Plan, set in the context of the Landscape Strategy, and engage with communities and partners to communicate it effectively</li> <li>• Review and update the National Park Management Plan</li> <li>• Encourage and facilitate communities to produce Neighbourhood Plans, where they identify them as a way of meeting the community's needs</li> </ul>	17. We will have partners indicating their commitment to Special Qualities.
3. Ensure appropriate regulatory action	<ul style="list-style-type: none"> <li>• Take appropriate action against unauthorised activities where it is expedient in order to meet National Park purposes</li> <li>• Ensure timely decision-making on issuing of permissions and taking enforcement action that fits our policies</li> <li>• Ensure Authority planning decisions are high quality, rigorously defensible and consistently taken in line with our policies</li> </ul>	18. We will be communicating the clear value of our performance on enforcement.

## Cornerstone C3: Our organisation

**This means: developing our organisation so we have a planned and sustained approach to performance at all levels**

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016 - 19	Priority action By the end of 2016-17...
1. Develop and maintain appropriate standards of corporate governance	<ul style="list-style-type: none"> <li>Identify need and put in place corporate governance processes to meet external standards and directional shifts</li> </ul>	19. We will be ready to implement the new governance framework requirements as a public body.(CIPFA SOLACE framework)
2. Implement our medium term financial plan	<ul style="list-style-type: none"> <li>Complete reviews of: Leadership Team, Conservation, Support Services, Rangers, Strategy and Plan Making</li> <li>Develop and implement a programme of reducing input costs to those areas given strategic certainty in the financial plan</li> <li>Manage the 3 year Capital Programme</li> </ul>	20. We will have identified and agreed the areas we are going to invest in.
3. Develop key business processes underpinning the Corporate Strategy	<ul style="list-style-type: none"> <li>Design and implement business processes changes for:               <ul style="list-style-type: none"> <li>Giving and sponsorship</li> <li>Volunteers management</li> <li>Customer relationship management</li> <li>Performance management</li> <li>Information management</li> </ul> </li> </ul>	21. We will have an organisation-wide understanding that information is an asset to be valued, used and shared.

**C4** Priority Actions for 2016 -17  
**Cornerstone C4:**  
**Our people**

**This means: empowering and developing staff to maximise their potential to achieve for the Place and the Authority**

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016 - 19	Priority action By the end of 2016-17...
1. Ensure the Authority shape is fit for the future	<ul style="list-style-type: none"> <li>• Agree organisational capabilities and design principles and put in place an organisation structure within the three directorates</li> </ul>	22. We will have a structure in place that fits our organisational design principles and supports our ability to deliver the Corporate Strategy.
2. Retain, develop and recruit the right people in the right place at the right time, with the right resources	<ul style="list-style-type: none"> <li>• Develop and implement a workforce plan</li> </ul>	23. We will have gathered the appropriate information to produce a workforce plan in 2017-18.
3. Embed, in the way we work, our organisational values of: <ul style="list-style-type: none"> <li>• People matter</li> <li>• Performance matters</li> <li>• Communities matter</li> <li>• Every day matters</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement an organisational development programme</li> </ul>	24. We will use the staff survey feedback to monitor how the leadership team is describing and living the way we want to work

## **LOOK FORWARD**

### **CORPORATE STRATEGY INDICATORS 2016-19**

These are our high level measures of success and targets by which we will measure our progress against achieving our Corporate Strategy for the next 3 years. They are supported by service level indicators.

These 16 measures (with some being broken down into different reporting categories), aligned and focused on achieving our Corporate Strategy, represent a streamlined set of indicators replacing the 63 corporate indicators of 2015-16. A good number are existing measures and will provide trend data - for example in planning. Others are new - for example those related to sustaining growth in income, engagement and support. For some indicators 2016-17 will be the baseline year from which meaningful targets can be set for years 2 and 3. Targets will be reviewed at the end of each year to reflect progress, changes and resources.

S1

Corporate Strategy Indicators 2016-19

**Directional Shift S1:****The place and the park, on a landscape scale**

**This means: Conservation on the ground at a large scale: for wildlife, cultural heritage and the landscape**

No	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
1	<p><b>Stage of development of Landscape scale partnership programmes</b></p> <p><b>4 Stages of Development have been identified:</b></p> <ol style="list-style-type: none"> <li>1. Vision</li> <li>2. Strategic Plan</li> <li>3. Operational Plan</li> <li>4. Mature Partnership (with longevity of revenue funding)</li> </ol>			
	<p><b>Landscape Scale Partnerships:</b></p> <ol style="list-style-type: none"> <li>a) Moors for the Future</li> <li>b) South West Peak Partnership</li> <li>c) White Peak Delivery Partnership</li> <li>d) Sheffield Moors Partnership</li> </ol>	<p><b>Stage of development</b></p> <ol style="list-style-type: none"> <li>a) Mature Partnership</li> <li>b) Strategic Plan</li> <li>c) Vision</li> <li>d) Vision</li> </ol>	<p><b>Stage of development</b></p> <ol style="list-style-type: none"> <li>a) Mature Partnership</li> <li>b) Strategic Plan</li> <li>c) Vision</li> <li>d) Strategic Plan for Stanage North Lees</li> </ol>	<p><b>Stage of development</b></p> <ol style="list-style-type: none"> <li>a) Mature Partnership</li> <li>b) Operational Plan in place</li> <li>c) Operational Plan in place</li> <li>d) tbc</li> </ol>

S2

Corporate Strategy Indicators 2016-19

**Directional Shift S2:****Connect people to the place, the park**

**This means: Enabling everyone, especially those who currently don't benefit, to connect with the National Park so that they value and support the Park**

No	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
2	<p><b>Number of people experiencing the benefits of the Peak District National Park from our target audiences of:</b></p> <ol style="list-style-type: none"> <li>a) Young people (under 25)</li> <li>b) People living with health inequality (particularly mental wellbeing)</li> <li>c) Volunteers (expressed as volunteer days)</li> <li>d) Supporters (donors)</li> </ol>	<ol style="list-style-type: none"> <li>a) 18,901</li> <li>b) n/a</li> <li>c) 9,527</li> <li>d) n/a</li> </ol>	<ol style="list-style-type: none"> <li>a) +5% increase</li> <li>b) Baseline</li> <li>c) +5%</li> <li>d) Baseline</li> </ol>	Tbc following confirmation of the Commercial Development and Outreach Plan

## S3

## Corporate Strategy Indicators 2016-19

**Directional Shift S3:****Visitor experiences that inspire and move**

**This means: Providing and developing opportunities to enjoy the National Park so people are moved to care and willing to pay**

No	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
3	<b>Brand awareness and understanding among potential supporters</b>			
	a) % who know about the PDNP (and compared with other comparator organisations/ causes)	New	Baseline	Tbc
	b) % who understand PDNP potential benefits/ services	New	Baseline	Tbc
	c) % who feel positive towards the PDNP	New	Baseline	Tbc
	d) % who are willing to support the PDNP	New	Baseline	Tbc
4	<b>Customer satisfaction with the PDNP experience</b>	94%	>90%	Tbc

## S4

## Corporate Strategy Indicators 2016-19

**Directional Shift S4:****Grow income & supporters**

**This means: diversifying and growing our funding, building on our valued government grant**

No	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
5	<b>Amount and Proportion of income by source</b>			
	1. Commercial	1. £2,162,394 (17.8%)	Tbc pending commercial programme development	Tbc pending commercial programme development
	2. Donations	2. £40,255 (0.3%)		
	3. External Funding	3. £3,584,952 (29.5%)		
	4. Defra Grant	4. £6,364,744 (53.4%)		
	5. Total income	5. £12,152,345 (100%)	5. Actual growth of 5%	



**C1** Corporate Strategy Indicators 2016-19  
**Cornerstone C1:**  
**Our assets**

**This means: Looking after the places we own and operate, and our brand**

No	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
6	<b>Percentage of assets that meet the standards set for:</b>  a) Maintenance b) Environmental performance	New	Baseline (Standards to be set)	Tbc



## Cornerstone C2: Our services

**This means: Delivering our planning and other advisory services in a way that helps communities deepen their understanding and support for the special qualities of the National Park**

No	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
7	<b>Proportion of planning appeals allowed</b>	24%	<30%	<30%
8	<b>Proportion of planning applications determined in a timely way</b>  a) 13 weeks for Major applications b) 8 weeks for Minor applications c) 8 weeks for Other applications d) 13 weeks for County matters	a) 70% b) 71% c) 89% d) 33%	a) >70% b) >70% c) >80% d) >70%	a) >70% b) >70% c) >80% d) >70%
9a	<b>Number of enforcement cases resolved</b>	a) 124	a) 120 (30 per quarter)	a) 120 (30 per quarter)
9b	<b>% of enforcement enquiries (excluding Minerals and Waste Enquiries) investigated (and reach a conclusion on whether there is a breach of planning control) within 30 working days</b>	b) New	b) 80%	b) 80%
10	<b>Customer satisfaction with Planning Service</b>  a) Percentage of applicants / agents who are satisfied with the Planning and Enforcement service b) Percentage of Parish Councils who are satisfied / believe we provide a quality service c) Residents (from residents survey) d) Satisfaction with quality of the pre application advice provided	a) New b) 65% c) New d) Baseline	a) >75% b) >70% c) Baseline d) >75%	Tbc Tbc Tbc Tbc
11a	<b>Number of complaints received</b>	a) 14	a) < 20	Tbc
11b	<b>% complaints dealt with in accordance with agreed deadlines</b>	b) 86%	b) 90%	90%
11c	<b>Satisfaction with first and second lines of enquiry (initially for planning service)</b>	c) New	c) Baseline	Tbc

C3

Corporate Strategy Indicators 2016-19

### Cornerstone C3: Our organisation

This means: developing our organisation so we have a planned and sustained approach to performance at all levels

No	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
12	<b>Audit conclusions showing satisfactory governance arrangements in place</b>	Achieved	Achieve	Achieve

C4

Corporate Strategy Indicators 2016-19

### Cornerstone C4: Our people

This means: empowering and developing staff to maximise their potential to achieve for the Place and the Authority

No	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
13	<b>Employee engagement - based on new Staff Survey questions (to be defined)</b>	New	Baseline from Staff Survey	Tbc
14	<b>Implement the recommendations of the 2016 - 17 Investors in People assessment</b>	New	Prioritised 3 Year Action Plan to be agreed	Complete 3 Year Action Plan
15	<b>Sickness levels</b> a) % of total time lost due to sickness (expressed as hours) b) Hours per FTE c) Average number of times absent per employee d) Value of total time lost (expressed as pay cost)	a) Tbc b) Tbc c) Tbc d) Tbc	ACAS standard to be used	a) Tbc b) Tbc c) Tbc d) Tbc
16	<b>Staff turnover</b>	15%	ACAS standard to be used	Tbc

## Corporate Risk Register 2016 -17

### Risks and position at start of the financial year 2016-17

<b>IMPACT</b>	<b>High</b>	<b>Closely monitor</b> 4. Insufficient capacity to deliver MoorLIFE 2020 programme 5. Outstanding debt from final MoorLIFE claim is not met 12. Failure to gain support for and agree investment proposals in a timely way	<b>Manage and monitor</b> 8. Failure to develop an integrated strategic commercial plan 9. Failure to design the organisation so it has the skills and capability to deliver 10. Failure to support staff going through a time of change 3. Adverse exchange rate movements for MoorLIFE 2020 European funding	<b>Significant focus and attention</b> 1. Failure to create a common understanding of what we want to achieve in the White Peak 2. Failure to submit a quality, funded bid for South West Peak project 7. Failure to inspire people to give to a National Park Authority
	<b>Medium</b>	<b>Accept but monitor</b>	<b>Management effort worthwhile</b> 11. Failure to engage in a way that increases ownership and understanding of our policies amongst communities and decision makers	<b>Manage and monitor</b> 6. Area of NP land safeguarded in agri-environment schemes reduces because of new (RDPE) implications
	<b>Low</b>	<b>Accept risks</b>	<b>Accept but review periodically</b>	<b>Accept but monitor</b>
		<b>Low</b>	<b>Medium</b>	<b>High</b>
<b>LIKELIHOOD</b>				

Our 2016/17 Corporate Risk Register has been developed through an assessment of the risks to achieving year one of our 2016-2019 Corporate Strategy. This assessment has also included an assessment of:

- 2015/16 corporate risks remaining at amber at the 2015/16 year end
- Any risks to be escalated from service risk registers
- The external environment that we operate in

In developing our 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 as shown above. The Risk Register is a 'live' tool that is changed if new risks arise or risks are managed down over the year.

## FINANCIAL OVERVIEW

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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 overleaf. The financial information covers four years:

- Resources used in 2014-15 and 2015-16
- Our budgeted expenditure and income for 2016-17 and 2017-18

Defra have confirmed our allocation of National Park Grant up to 2019/20, and these allocations allow for an inflationary increase of 1.72% p.a., a protected settlement which is welcome albeit at a baseline lower in real terms by approximately 37% compared to 2010/11, before the significant reductions in the previous Spending Review period were implemented.

In 2015/16 our total grant aid and external income other than National Park Grant was £6.30m.

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 2018/19 (the financing costs of which will be about 3.8% 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 and Programme up to 2019/20 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	2014/15 Outturn	2015/16 Previous Year	2016/17 Current Year	2017/18 Future Year
A. Conservation of the Natural Environment	5,476	4,455	5,425	5,500
B. Conservation of the Cultural Heritage	367	339	350	350
C. Recreation Mgt & Transport	2,565	2,731	2,600	2,500
D. Promoting Understanding	1,641	1,681	1,750	1,700
F. Rangers Estates and Volunteers	816	680	720	740
G. Development Control	1,338	1,484	1,500	1,550
H. Forward Planning	704	711	730	750
I. Corporate and Democratic Core	505	1,221	610	634
<b>Total Gross Expenditure</b>	<b>13,414</b>	<b>13,301</b>	<b>13,685</b>	<b>13,724</b>
Income – sales fees and charges	(1,965)	(2,203)	(2,400)	(2,500)
Income – grants	(4,383)	(4,057)	(4,000)	(3,700)
<b>Total Net Expenditure</b>	<b>7,066</b>	<b>7,041</b>	<b>7,285</b>	<b>7,524</b>
Capital adjustment	(694)	(1,967)	(600)	(620)
<b>Funding Requirement</b>	<b>6,372</b>	<b>5,074</b>	<b>6,685</b>	<b>6,904</b>
Funded by:-				
Baseline National Park Grant (NPG)	6,368	6,257	6,365	6,474
Local Authority Levy	0	0	0	0
Net Interest	(0)	9	20	30
<b>Use of Reserves - (to) from</b>	<b>4</b>	<b>(1,192)</b>	<b>300</b>	<b>400</b>
Recharged Support Costs	1,746	1,918	1,800	1,850
Capital Expenditure	232	268	865	3,148

### 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 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, 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.

## 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	4	-	-	-	-	-	4
Commercial Development & Outreach	31	4	52	7	4	112	210
Conservation & Planning	30	5	14	-	27	98	174
Corporate Strategy & Development	27	4	26	-	3	43	105
<b>Totals</b>	<b>92</b>	<b>13</b>	<b>92</b>	<b>7</b>	<b>36</b>	<b>253</b>	<b>493</b>

### Established Posts Filled - Whole Time Equivalents

	Full-time	Job Share	Part-time	Seasonal	Fixed Term + Temporary	Casual	Total
Management Team	4	-	-	-	-	-	4
Commercial Development & Outreach	31	2	24.9	6.5	2	0	66.4
Conservation & Planning	30	2.8	7.1	-	23.9	-	63.8
Corporate Strategy & Development	27	2	15.9	-	2.7	0	47.6
<b>Totals</b>	<b>92</b>	<b>6.8</b>	<b>47.9</b>	<b>6.5</b>	<b>28.6</b>	<b>0</b>	<b>181.8</b>

**Vacant posts = 17.95 fte**

### Equalities information

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

Our employment profile is: 47% female, 53% male;

1.91% consider themselves to be disabled;

0.83% are from an ethnic minority.

The age profile of our staff is:

15.7% aged 60+,

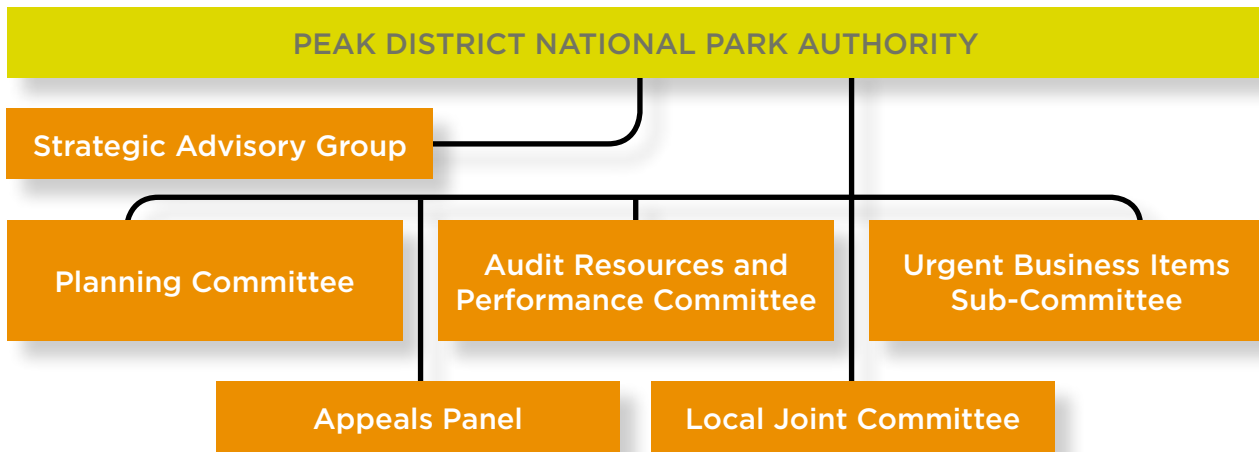
57.1% aged 41 - 60,

20% aged 31 - 40,

7.2% aged 21 - 30

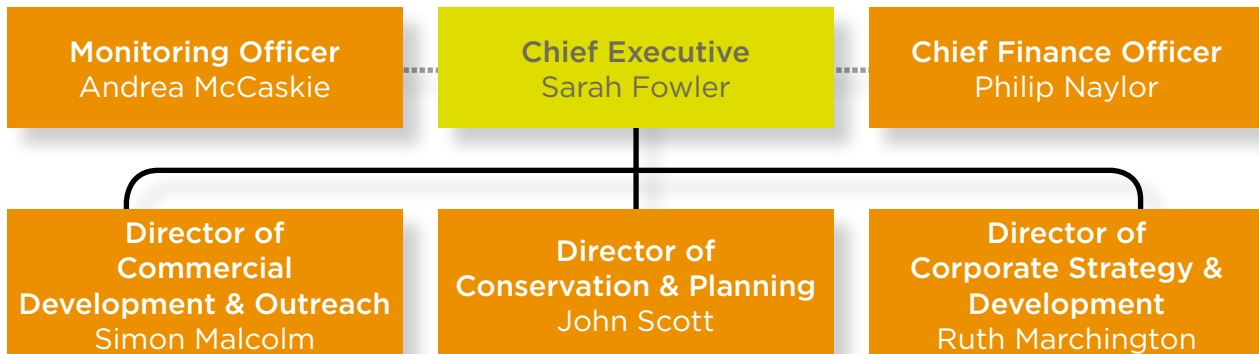
and 0% aged 20 or younger.

## Annex 3: Committee Structure



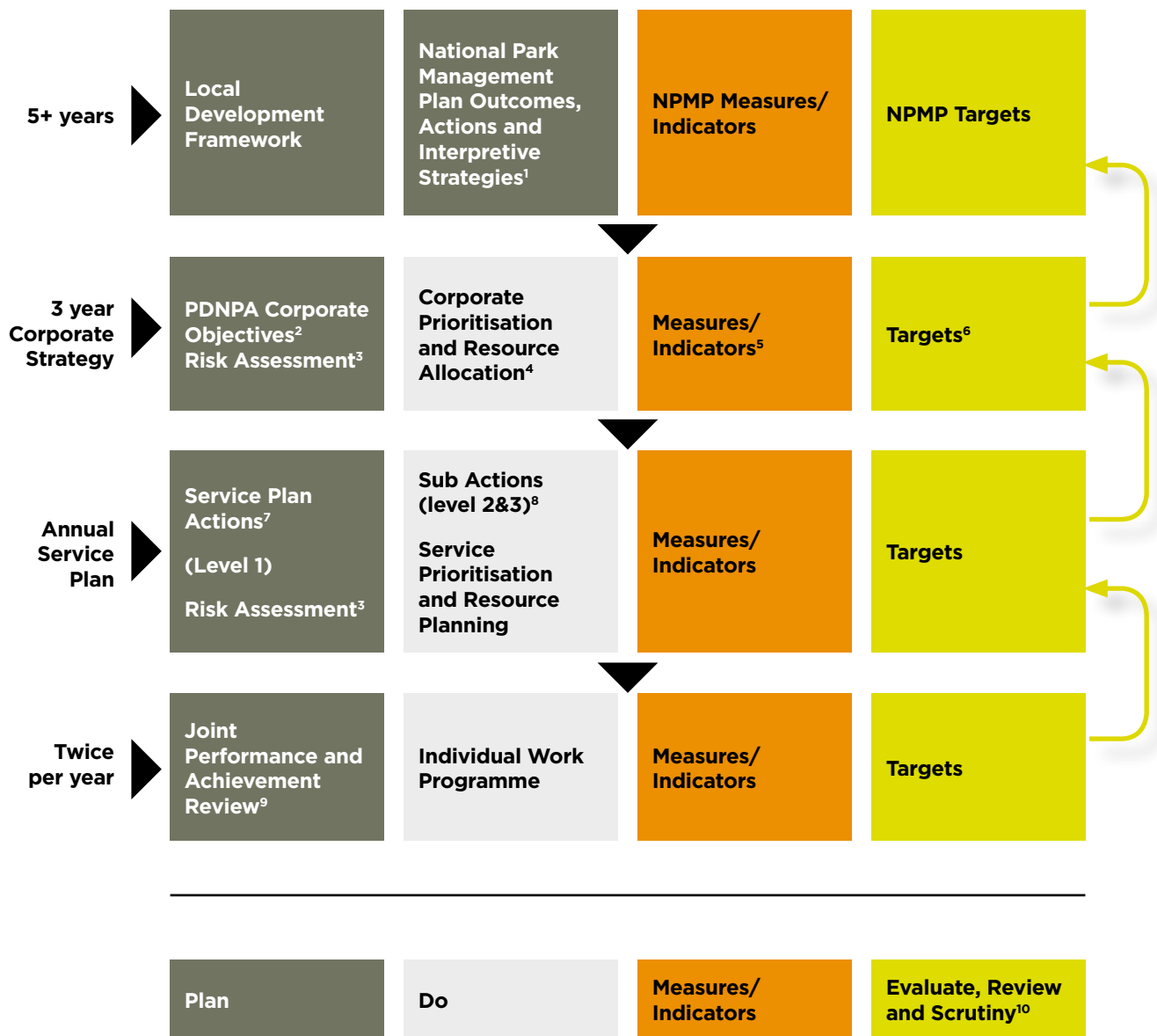
Costs of corporate and democratic core are given in Annex 1: Financial Statement, line I

## Annex 4: Senior Leadership Team Structure





## 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: Performance of our 2015-16 Corporate Indicators

Focus	Ref	Indicators	2015/16 target	2015/16 outturn
C1a Supporting leadership at all levels	1	Maintain Investors in People standard (assessment Sept 2016)	n/a 2015-16	Next in 2016-17
	2	% of relevant staff completing competency training	90%	Delayed
C1b Better staff engagement	1	Increase the % of staff feeling valued as measured through staff survey	n/a 2015-16	Next survey autumn 2016
	2	Delivery of actions in employee engagement action plan for 4 priority areas	To timetable	To timetable
	3	Delivery of elements of Communications Plan	To timetable	To timetable
C2a Excellence in our property: cycle trails, Stanage and North Lees, Warslow	1a	Update and implement management plans for all estates - North Lees	Dec 2015	Delayed
	1b	Update and implement management plans for all estates - start Warslow review	March 2016	Delayed
	2	Reduce the Authority's overall carbon footprint	25% reduction from 2009/10	24.30%
	3	Review and update the User Satisfaction Survey	March 2016	March 2016
	4	Number of disposals	>14	15
C2b Gaining clarity on the wider visitor infrastructure we will continue to support	5	Achieve full cost recovery targets	Positive direction of travel	Positive direction of travel
	1	Status of review of non- trails property portfolio	To timetable	To timetable
C2c Supporting our brand by ensuring brand management activities/ processes underpin all our work	1	Develop a mechanism to measure brand management	March 2016	March 2016
	2	Deliver roll-out of priority 1 areas of brand identity action plan	March 2016	Sept 2016





Focus	Ref	Indicators	2015/16 target	2015/16 outturn
C3a Excellence in the way we deliver our Planning Service	1	Have we met the key LDS milestones adopting our Development Management Policies ?	Yes	Yes
	2	% of planning applicants who are satisfied with the services they received	>70%	77%
	3	% of parish councils who believe we provide a quality service	75%	65%
	4	Develop questions for residents survey about perception of planning	March 2016	March 2016
	5	Satisfaction with the quality of the pre application advice provided	Baseline	95%
	6	Proportion of planning appeals allowed	<30%	24%
	7	% of planning applications by type determined in a timely manner:		
	7a	13 weeks for major applications	60%	70%
	7b	8 weeks for minor applications	70%	71%
	7c	8 weeks for other applications	80%	89%
	7d	13 weeks for all County Matters	60%	33%
C4a A solid performance management approach	8	Number of communities we have worked with on affordable housing needs	5	6
	9	Number of community sustainable projects we support (plus qualitative output on the impact of the grant)	20	19
	10	Number of communities/ parishes/ villages where we have supported development plans	5	5
	11	Number of enforcement cases resolved (and qualitative report against high priority cases)	120	124
C4b A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond	1	Unqualified external audit opinion on final accounts	Achieve	Achieved
	2	Satisfactory external audit conclusion on Value for Money through assessment of Annual Governance Statement	Achieve	Achieved
C4b A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond	1	Approval of Strategic Framework	Sept 2015	Sept 2015
	2	Approval of Medium term Financial Plan 2016-19	Dec 2015	Dec 2015
	3	Approval of 2016-19 Corporate Plan	Dec 2015	Dec 2015

Focus	Ref	Indicators	2015/16 target	2015/16 outturn
S1a Giving	1a	Giving Strategy in place for 2016-17	Oct 2015 - Revised to March 2016	March 2016
	1b	Giving Strategy - Secure £10k	March 2016	£40.3k
S1b Income generation	1	Commercial programme in place	Sept 2015	Sept 2015
	2	Visitor centres at 61% full cost recovery	March 2016	66%
	3	Cycle hire at 87% full cost recovery	March 2016	103%
	4	Launch branded products for sale at our outlets and 1 other outlet	March 2016	May 2016
S1c Fund raising from external sources	1a	External funding - agree strategy	May 2015	May 2015
	1b	Submit 2 bids for Trails / North Lees	Dec 2015. Revised to March 2016	Delayed
S2a Nurture partnerships that help grow the value of, and income to, our assets within: Moors for the Future, SW Peak, Sheffield Moors	1	Secure Strategic certainty for Moors for the Future	March 2016	Aug 2015
	2	Area of moorland undergoing restoration management (through the Moors for the Future Partnership)	1,000 ha	1,047 ha
	3	Proportion of land in the National Park covered by environmental schemes	>70%	72% (est)
	4	SW Peak Landscape Partnership: Phase 2 bid running to timetable	Yes	To timetable
	5	Sheffield Moors: Completion of actions in the Masterplan to timetable	Yes	To timetable
S3a Develop products and service to grow the Peak District as the National Park for cycling	1	Progress against the key development milestones for trails - Millers Dale, Parsley Hay	To timetable	To timetable
	2	Develop and identify a sustainable travel product	Dec 2015	Dec 2015
	3	Delivery of Pedal Peak II projects - qualitative reports	To timetable	To timetable
	4	Secure Cycle Friendly Places grant funding	>£50,000 March 2016	On track to secure substantial funding but DCLG have delayed bid decision until July 2016
S3b Enhance and maximise the visitor experience at our assets	1	Number of contacts through Visitor Centres, cycle hire, campsite, guided walks	>450,000	436,014 (399,205 for visitor centres)
	2	Average value/ spend of contacts* ( a revised indicator is under development )	Baseline	Targets exceeded
	3a	Implement approval of plans to enhance Castleton Visitor Centre	March 2016	March 2016
	3b	Implementation of plans to enhance North Lees Campsite	March 2016	March 2016
	4	Percentage of users of recreational facilities/ activities that are satisfied with their experience _ visitor centres, cycle hire guided walks/events, campsites	>90%	94%




Focus	Ref	Indicators	2015/16 target	2015/16 outturn
S4a Nurture and build our already active supporter base of volunteers	1	Volunteer Policy (not Strategy) reviewed and action plan in place	March 2016	Being reviewed in 2016-17
	2	Volunteer support Business Process Review (BPR) completed (July 2015) and action plan developed and implemented (tbc)	Review - July 2015, Action Plan - tbc	Reviewed July 2015, Action Plan on hold
	3	Number of volunteer days organised or supported by the Authority	>8,000	9,527
	4	The value of the volunteer days organised by the Authority	tbc	£714,515
	5	Develop Ambassador Programme for Visitor Centres (with milestones of design programme by Dec 15 and recruitment by April 16).	April 2016	Delayed
	6	% of volunteers surveyed who enjoyed their experience.	>90%	Data not available
S4b Improve access to the National Park for less represented audiences - young people and people with living with health inequality (formerly health opportunities)	1	Number of contacts through learning opportunities for young people we provide	>20,000	18,901
	2	Cross Authority action plan to develop a range of products and services to deliver learning and understanding for young people and health agenda. Note - 2 separate areas: i) Action plan for young people and ii) Opportunities for health agenda	Implement and review progress Jan 2016	Implemented and progress reviewed in Jan 2016
	3	The number of volunteer days attended by under-represented groups.	>1,500	1,818
	4	Progress against 'Better Outside' (not 'Learning through Health') funding bid	Qualitative feedback	Good progress on delivery milestones
	5	Number of route specific action plans in place and being delivered	22	22
	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	>85%	Bienial survey. Next in 2016-17

## Annex 7: Cross park comparison table 2015-16

English National Park 'Family' performance and contextual indicators 2015/16		
Indicator	PDNPA outturn 2015/16	PDNPA relative performance
<b>Conservation of Cultural Heritage</b>		
CTX 1. a): Number of conservation areas.	109	46*
CH 2. a) Number of Listed Buildings 'at risk' conserved during the last 3 years.	6	
CTX 2. a) Number of Listed Buildings	2,907	1788*
CTX 2. b) Number of Listed Buildings "at risk"	170	58*
CH 3. a) Number of scheduled monuments 'at high or medium risk' conserved during the last 3 years	0	
<b>Conservation of Natural Environment</b>		
CTX 3. a) Number of Scheduled Monuments	470	433*
CTX 3. b) Number of Scheduled Monuments "at risk".	86	109*
NE 1. a) Percentage of SSSI Land in favourable condition in NPA management	32% in 14/15	**
NE 1. b) Percentage of SSSI Land in favourable condition in the National Park as a whole	16%	
NE 1. c) Percentage of SSSI Land in unfavourable but recovering condition in NPA management	64% in 14/15	**
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	29.2%	
NE 2. b) Percentage length of water courses with moderate ecological status	62.0%	
CTX n Total length of water courses in the National Park	448	526
CTX 1. a) Area of SSSI Land in the National Park (ha)	50,087	29,791
CTX 1. b) Area of SSSI in NPA management	4,919	2,017*
CD 3. Percentage change in annual greenhouse gas emissions from National Park Authority operations	-24.3%	
<b>Corporate and Democratic</b>		
CTX 7. Total greenhouse gas emissions (tonnes)	717	**
<b>Development Control</b>		
DC 0 % of all planning applications determined which have been approved	88%	
DC 1. a) major applications determined within 13 weeks	70%	
DC 1. b) minor applications determined within 8 weeks	71%	
DC 1. c) other applications determined within 8 weeks	89%	
DC 2. % of planning applicants satisfied with the service received	77%	**
CTX 6. Number of Planning Applications received	731	744*

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% in 2014/15 Not measured in 2015/16	
CTX 4. Total length of footpaths and other Rights of Way (km)	2,412	1,678*
RM 3. a) Total number of volunteer days organised or supported by the NPA	9,527	
RM 3. b) Value of volunteer days organised or supported by the NPA	£714,525	
RM 3. c) Number of those days attended by 'under represented' group	1,818	
CTX n: Estimated number of visitors to the National Park to the nearest 100,000	Not avail	**

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. PDNPA relative performance is based on best available information as at June 2016.
2. CTX n Number of visitors to the National Park is commercially produced data to which the Authority does not subscribe on a regular basis.
3. The Peak District National Park has the highest number of volunteer days of all national parks and the joint highest number of volunteer days attended by under represented groups.

# Members

## Appointed by Local Authorities



**Cllr Doug Birkinshaw**  
Barnsley Metropolitan  
Borough Council



**Cllr David Chapman**  
Derbyshire Dales District  
Council



**Cllr Chris Furness**  
Derbyshire Dales  
District Council



**Cllr Neale Gibson**  
Sheffield City Council



**Cllr Damien Greenhalgh**  
Derbyshire County Council



**Cllr Andrew Hart**  
Staffordshire Moorlands  
District Council



**Cllr Gill Heath**  
Staffordshire  
County Council



**Cllr Caroline Howe**  
High Peak Borough  
Council



**Cllr Harold Laws**  
North East Derbyshire  
District Council



**Cllr William Jamie Macrae**  
Cheshire East Council



**Cllr Steve Marshall-Clark**  
Derbyshire  
County Council



**Cllr Colin McLaren**  
Oldham Metropolitan  
Borough Council



**Cllr Nicola Turner**  
Kirklees Borough  
Council



**Cllr Judith Twigg**  
Derbyshire County Council



**Cllr John Walton**  
High Peak Borough Council



**Cllr Dave Williams**  
Derbyshire County  
Council

## Appointed by the Secretary of State for the Environment



**Paul Ancell**



**Penny Anderson**



**Frances Beatty**  
MBE



**Zahid Hamid**



**Robert Helliwell**



**Suzanne Leckie**



**Stella McGuire**



**Emma Sayer**

## Parish Representatives Appointed by the Secretary of State for the Environment



**Cllr Lesley Roberts**  
Chair



**Cllr Patrick Brady**



**Cllr Chris Carr**



**Cllr Tony Favell**



**Cllr Andrew McCloy**



**Cllr Kath Potter**



**OUR 8 SPECIAL QUALITIES CURRENTLY UNDER CONSULTATION** (continued)

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**5. A landscape shaped by people and industry since prehistoric times**

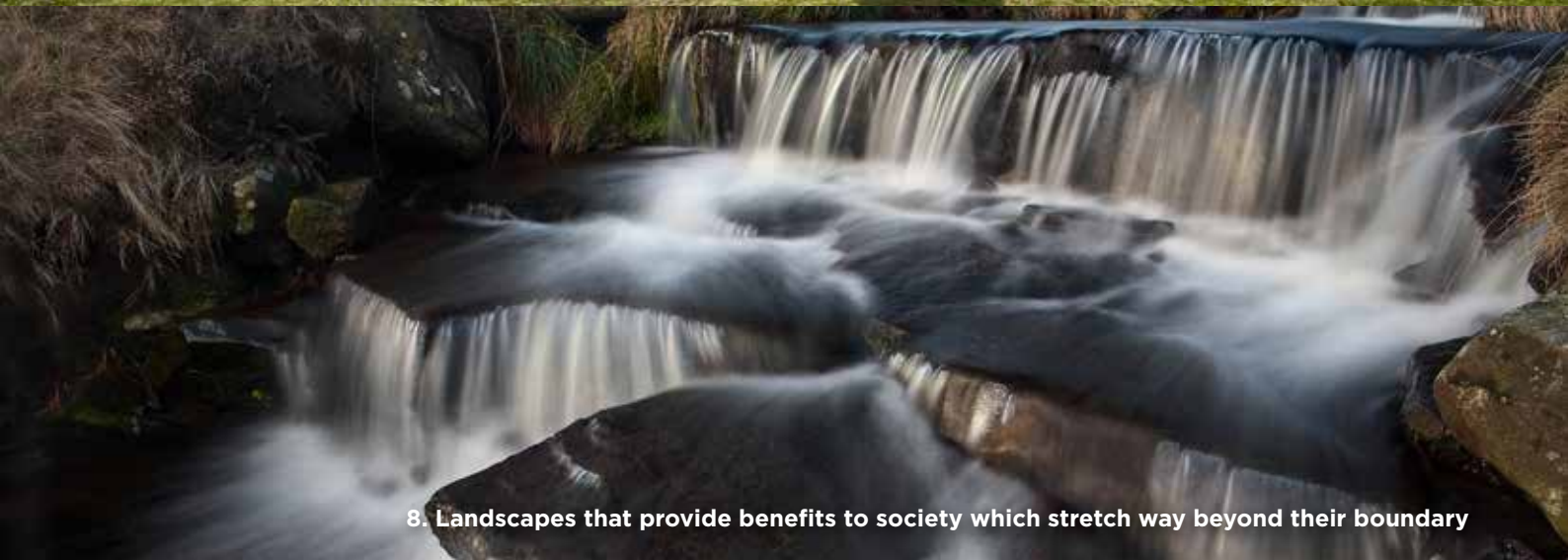


Photo by PDNPA

**6. Exceptional opportunities for recreation, wonder and learning experiences**



**7. Internationally significant historical features and rich cultural heritage**



**8. Landscapes that provide benefits to society which stretch way beyond their boundary**

