

How are we doing?

Our achievements in 2021/22 and our ambitions for 2022/23



**PEAK
DISTRICT
NATIONAL
PARK**



**PEAK
DISTRICT
NATIONAL
PARK**

SPECIAL QUALITIES FOR A SPECIAL PLACE

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1. Beautiful views created by contrasting landscapes and dramatic geology



Image © Paul Gibbs

2. Internationally important and locally distinctive wildlife and habitats



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



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



5. Characteristic settlements with strong communities and traditions



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



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

Image © PDNPA



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OUR VISION

CARE | PIONEER | ENJOY

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

OUR PURPOSE

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

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Foreword

This past year marked the 70th anniversary of the Peak District National Park and our purposes and duty remain as relevant today as they were 70 years ago. There has been a lot of uncertainty and difficulties brought by Covid during this period. We have also seen the Government's response to the Landscapes (Glover) Review as we begin to understand what this means for our landscape and National Parks. However, I believe we have a real opportunity to show how and where we deliver for nature, climate and people; and that in these changing times the 555 square miles of the Peak District National Park has never been more important or valuable, both locally and for the nation.

Despite this challenging year, we can still celebrate many successes. Close working with our National Park England and DEFRA partners saw the new Farming in Protected Landscapes scheme launched and is now in full delivery. Volunteering numbers have recovered well post Covid restrictions, and this year the target of volunteer value has been exceeded by nearly £200k and our income targets have been largely exceeded despite the slow start to the year. The Moors for the Future Partnership also secured £3 million for vital projects, with a further raft of pipeline opportunities on the horizon.

In this Performance and Business Plan, we report on our third year (2021/22) of progress against our 2019-24 Corporate Strategy and set out our targets for the fourth and final year (2022/23). Despite the disruption of the pandemic over the previous two years, the 'Look Back' section shows that we have made some excellent progress across all of our outcomes (landscape enhancement, audience and community engagement, and being an agile and efficient organisation). However, we have not met all of our KPIs this year, despite having revised some of our targets. In particular, due to other priorities, we have been unable to deliver our plans for landscape monitoring and in line with the national picture employment our staff sickness levels are higher than they have been for years.

Entering the final year of this corporate strategy there is an ambitious agenda ahead. We will welcome a new Chief Executive and with partners we will continue to develop our new 5-year Management Plan. This will define national park leadership and how we will work with partners on key areas like climate change, nature recovery, the transition to a more sustainable way of farming in a protected area and fostering the well being of communities. Uncertainty remains around where the resources to achieve it all will come from. Nevertheless, national parks have always punched above their weight and achieved a great deal from a small base.

In the Peak District we have a solid base of 70 successful years as the country's founding national park, so let's treat the year ahead as an opportunity to positively embrace change – a new chapter for us all.



Andrea McCaskie
Interim Chief Executive

A handwritten signature in black ink that reads "Andrea McCaskie".



Cllr Andrew McCloy
Chair

A handwritten signature in black ink that reads "Andrew McCloy".

National parks

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

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

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

The Peak District National Park ('the National Park')

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

The Peak District National Park ('the Authority')

The Authority's mission is to speak up for and care for the Peak District National Park for all to enjoy forever. This role is as important today as in 1951 when the Peak District was designated a national park. Our knowledge and expertise is respected. We are an independent, reasoned voice caring for the whole national park and the



communities who enjoy, live and work in it. This work is not carried out alone, but in collaboration with partners and local communities to conserve and enhance the national park's special qualities. As the UK's original national park, we are pioneering, always seeking to be one step ahead and looking to the future. This helps build and nurture public support for the national park and our role in working to care for it.

As a national park authority, we make the biggest impact when our three main roles – as regulator, influencer and deliverer – work together. Throughout this corporate strategy period, we will use our mixture of funding to keep these roles in balance. Our government grant underpins our work as an independent statutory authority with a core planning and regulatory function. The Defra grant also supports our influencing and delivery roles.

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

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

Our Corporate Strategy 2019-24

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

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

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

We also have an additional outcome around our organisational performance:

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

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

Our funding

Our three roles – as regulator, influencer and deliverer – remain critical. We have our biggest impact when they all work together. We will continue to use our mixture of funding to keep these roles in balance. Our government grant of circa £6m per year



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

Look Back: Our Achievements in 2021/22



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Outcome: A sustainable landscape that is conserved and enhanced

Close working with other English National Park Authorities, Areas of Outstanding Natural Beauty, National Parks England (NPE) and Defra continues to shape and influence the design and delivery of Environmental Land Management (ELM,) changes to the existing Countryside Stewardship (CS) scheme and the FiPL Programme has continued. Nationally the design, testing and piloting of the three ELM schemes (Sustainable Farm Incentive, Local Nature Recovery and Landscape Recovery) continues. The Sustainable Farm Incentive pilot is up and running and already providing learnings to refine the scheme before it opens in 22/23. Local Nature Recovery is still to be piloted but will be an enhanced version of the existing CS scheme. Landowners and managers who want to take a more radical and large-scale approach to producing environmental and climate goods on their land have the opportunity to apply to participate in the Landscape Recovery pilot which opened in quarter 4. This first round focuses on recovering and restoring England’s threatened native species and restoring England’s streams and rivers.

The Peak District ELM Test has been completed with virtual one to many workshops and one to ones with farmers in the Dark Peak and South West Peak. The final report brings together the findings from the White Peak, Dark Peak and South West Peak and demonstrates that farmers and land managers strongly support a local approach and that they want recognition and reward for the public goods they are already delivering. ELM payment levels are critical if the desired level of uptake and outcomes such as nature recovery and climate change mitigation and adaptation are to be delivered.

FiPL has been launched and is now in full delivery with a total of 72 projects supported in 21/22. Following discussions Defra agreed to reprofile the project fund to £475,000 in 21/22, £1.1 million 22/23 and £1.1 million in 23/24. Authority



staff continue to support farmers and land managers to develop projects which deliver for the themes of climate, nature, people and place and for the Peak District National Park Management Plan priorities.

The development of One Nature Recovery Plan for the Peak District will continue in 22/23 building on the Nature Recovery Prospectus for the Peak District which was produced as part of NPE’s Delivery Plan for Wildlife.



Our partner work on landscape scale projects continues with MFFP, SWPLP and WPP programmes. Covid-19 has led to some delivery being either postponed or redesigned. The MFFP team have gone through a very challenging winter with the whole project team on redundancy notices while business development results were awaited. Despite this people facing an uncertain future undertook a very big delivery year. £1 million of wages budget was raised over 6 months ensuring the continuation of employment contracts, within a successful bidding activity raising £3 million into projects and a further raft of pipeline opportunities which are expected to come

good. A short extension into 2022/23 for key SWPLP staff has enabled the revised programme outputs and outcomes to be delivered. The legacy of the programme is being secured in a variety of ways and will continue in 22/23. However, there is currently no successor programme and whilst a number of future projects have been identified funding is not yet secured.

Outcome: A National Park loved and supported by diverse audiences

2021-22 year started with very restricted engagement activity due to Covid-19 and has ended with all Covid-19 restrictions lifted and delivery of engagement activities in full swing. There has been a lot of progress over quarters 3 and 4 on the Diverse Audience Plan: Key highlights include the following.

- Completion of the Health and Wellbeing Art Project working with Derbyshire Wildlife Trust, with the installation of new wooden art trail on the Thornhill Trail (Thornhill Carr NR).
- The Joint application to National Heritage Lottery Fund with Peak District MOSAIC, Yorkshire Dales National Park and North York Moors National Park to work with ethnically diverse audiences across the three parks 'Championing National Parks for all'
- Delivery of teacher training to 10 Sheffield teachers in partnership with Sheffield City Council and ESCAPE project.
- Generation Green has enabled work with targeted audiences, piloting programmes, testing new approaches and building partnerships. Many lessons have been learnt through delivery of this project and hosting the project manager - setting up and working in new ways across English National Parks. This learning will be utilized in legacy planning and future funding, creating a robust foundation. It reached its ambition of turning nature connection into positive green behaviors and green employment. Full report and evaluation in May.

- UK National Parks Youth Voice residential was hosted in the Peak District, with 31 young people attending from 13 National Parks.
- Millers Dale Goods Shed interpretation complete and installed.

The year also saw us celebrate our 70th year in a rather more subdued fashion than we had planned. Despite working around Covid-19 restrictions our print media coverage reached 14.7 million people with a value of just under £260,000 (not including broadcast coverage), whilst social media across the '70 people for 70 years' campaign reached a further 2.7 million people.

Our income targets have been largely exceeded despite the slow start to the year. The Peak District National Park Foundation has raised £140,518 (target of £100,000) for Management Plan outcomes\projects such as: Moors for the Future, conservation and ash die back mitigation on the Monsal Trail, conservation work at Stanage North Lees estate, Access work and diverse audience projects including a green social prescribing pilot and Ambassador Schools. Grants have also been paid to Peak District Mosaic and SOAR a community organisation working with Engagement Rangers on green social prescribing. The Authority's asset portfolio has performed well financially with income from the car parks and North Lees campsite above target and in total achieving over £116,000 gross income above the 18/19 baseline.

The Foundation continues to grow with an increasing number of corporate partnerships, (25 Peak Partner relationships), and regular donors continue to grow. There is a plan to grow fundraising resource in line with Business Change Manager recommendations and continue the partnership with the Foundation to grow and diversify income and continue to secure external funding via the Authority. The year ended with the 70th anniversary celebration at the Buxton Crescent highlighting shows the strong interest and potential to grow support via the Foundation.

Volunteering numbers have recovered well post Covid-19 restrictions, this year the target of volunteer value has been exceeded by nearly £200K. Several new



volunteering opportunities have been created, including volunteers focusing on rights of way, trails and visitor centre welcome. We have also helped to lead on a new UK wide citizen science project 'Look Wild' that has engaged over 1,300 new volunteers delivering 1634 hours of volunteering in the Peak District alone. The year has also seen the Strengthening of strategic direction of volunteering with the manager role now sitting in People Management.



Outcome: Thriving communities that are part of this special place

The Policy and Communities Team continues to reach wider audiences through our positive engagement plan, switching to online and digital platforms that during the pandemic replaced conventional methods, and that post pandemic will supplement more traditional forms. Last year for the local plan review we ran a series of online

stakeholder workshops that were attended by 101 representatives from constituent authorities and 3rd sector organisations. In the first quarter of next year we will be running an online survey for parish councils. We are close to being able to procure a bespoke IT platform for the next statutory phases of the plan review. Integrated with the Authority's branding and GIS, it will enable residents and other stakeholders to get involved, and crucially, stay involved – our in-house research has shown that 'staying engaged' is a key issue for us.

We continue to offer our 'community planning menu' and, with this, give significant support to any community wishing to write a statutory neighbourhood plan or non-statutory village plan, to undertake community-led projects that deliver national park purposes, or develop local needs or community-led housing. In 2021/22, Holme Valley Neighbourhood Plan was 'made' (legally part of the Authority's development plan) and we are assisting Hartington Parish Council to prepare their neighbourhood plan submission documents. However, during the process of local plan review the most important part of our community-planning offer is to enable communities to participate in this process.

The community grant continues to be a valued resource. This year we have supported: Holme Village Community Centre (contributed to the redevelopment of an old social club which will be managed by and for the community); Pomeroy Village Hall (contribution to feasibility study); Bradwell Wildflower Project; Bollington Boundary Stone (new National Park boundary stone); Wild About Kinder Podcasts (platforming people who live and work, on and close to Kinder, with messaging about its special qualities and respectful visiting); Lady Manners School Nature Reserve and Rowarth Telephone Box Restoration.

We continue to support local groups such as Hope Valley Climate Action and Stanton Moor Liaison Group. The Parishes bulletin is constantly evolving and will be improved in line with a recent survey of parish councils that asked them how best we could continue this service.

Outcome: An agile and efficient organisation

Although 2021/22 saw operations continue to return to normal, following the implementation of Covid-secure health and safety measures and risk assessments, the pandemic has continued to have impacts on staff. Those staff that have been working at home during the pandemic started a phased return to their place of work for 40% of their time from October 2021. Our sickness levels are higher than they have been for years, with 8.9 days lost to sickness per full time equivalent. 48% of days lost to sickness relate to mental health/chronic reasons such as stress, anxiety and depression, which is a 17% increase over the previous year, and is inline with the national picture. Covid-19 accounts for the third highest loss in hours due to sickness.

As a result of Covid-19 and its continued impacts, our priority has continued to be on the safety, health and well-being of our workforce. We have continued to undertake regular staff surveys to monitor well-being and provide specific individual support, provided a series of emotional resilience webinars to all workforce and supported individual referrals for coaching/counselling.

Despite this, a great deal was achieved during the year. To ensure the Authority continues to operate effectively, a variety of essential governance, finance and performance related activities are undertaken in quarter 1. Our Financial Accounts for 2020/21, Annual Governance Statement and Performance and Business Plan were all completed by the statutory deadlines. The Member Task and Finish Group continues to steer the review of the National Park Management Plan and ensure the review progresses at the required pace. We have had positive partner engagement in the review through Leaders, operational and working group meetings.

The July 2021 Programmes and Resources Committee meeting received a report outlining how the Authority is delivering to the National Park England Delivery Plan for Climate Change. The same meeting approved a report outlining we had achieved a



12% reduction in carbon emissions from the Authority's emissions in 2020/21, bringing us closer to net zero. The Climate Change Member Steering Group met regularly and, amongst other things, have steered the emerging climate change aim in the National Park Management Plan and steered an essential Member training on climate change, which was well received by attendees.

The March Authority meeting approved the updated Asset Management Plan, which sets out our investment and disposal plans for our property portfolio. Our Customer Services team dealt with over 12,100 customers on the phone and logged over 2800 enquiries. Our information technology services supported staff beginning to do blended working at home and in their place of work and had a successful trial of a new online platform for presenting some of our corporate documents so they are fully accessible. We gained Substantial Assurance in the 2021 Cyber Security Internal Audit Report.

Look Back: Our achievements in 2021/22

The Authority's Annual General Meeting was held on 2nd July 2021 and the new Members who joined the Authority completed their initial induction during Q2. Our Members meetings have continued to meet off site to enable social distancing, but as of March 2022 all meetings are now back at Aldern House. The work undertaken by the Authority's Internal and External Auditors is a key part of our governance arrangements. Our 2020/21 Statement of Accounts, Annual Governance Statement and Value for Money Assessments have been given the equivalent of substantial assurance by our External Auditors.

The external auditors gave the Authority a satisfactory Value for Money opinion on the 2021/22 accounts. The Medium Term Financial Plan continues to develop and evolve as new information arises and is included in the plan. The current plan was presented to Members in February 2022 as part of the 2022/23 Budget Report. Resources Management Meetings and the Management Team continue to be included in the process for monitoring, reacting to the plan and maintaining the financial sustainability of the Authority.



A scenic landscape featuring a river, green hills, and purple heather under a sunset sky. The foreground is dominated by large, smooth boulders and dense patches of purple heather. In the middle ground, a river flows through a valley, with a bridge visible in the distance. The background shows rolling green hills under a sky with soft, golden light and scattered clouds.

A sustainable landscape that is conserved
and enhanced

Progress in meeting 2021/22 KPI targets

The progress bar underneath each 2021/22 KPI target indicates how much of the target was achieved. Full results and further details can be found in the following section.



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

TARGET MET



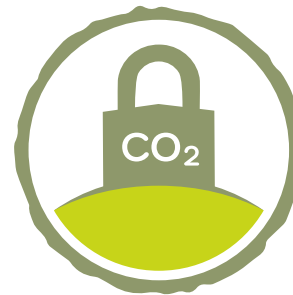
KPI 2a: Methodology developed for strategic sustainable landscape monitoring with partners

TARGET NOT MET



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

TARGET NOT MET



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

TARGET MET



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

TARGET MET



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

TARGET MET



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

TARGET NOT MET



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

TARGET NOT MET



KPI 8: Engagement with cultural heritage

NO TARGET



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

TARGET MET



KPI 10: 94% of Conservation Areas have adopted appraisals

TARGET NOT MET

Outcome: A sustainable landscape that is conserved and enhanced

Distinctive landscapes that are sustainably managed, accessible and properly resourced

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 target
<p>KPI 1: Influence the development of a support system that properly rewards farmers and land managers for delivering a full range of public benefits</p> <p>2024 target: At least an additional 10% of Peak District National Park in environmental land management schemes: At least an additional 10% of Peak District National Park in environmental land management schemes</p> <p>2020/21 target: 40% (cumulative total area)</p> <p>Responsible officer: Head of Landscape</p>	<p>Influence the design of the future post-Brexit scheme for roll out in 2025. Influence and deliver tests, trials and pilots for the new scheme through to 2025. Make the case for and influence the design of transitional arrangements</p>	<p>Representation on behalf of the English National Parks has continued through various stakeholder meetings for Environmental Stewardship (ES), Countryside Stewardship (CS), the three ELM schemes, future advice and guidance and the FiPL.</p> <p>The Peak District ELM Test has been completed and the final report approved by Defra. Farmers and land managers across the White Peak, Dark Peak and South West Peak strongly supported: local spatial prioritisation and public goods delivery based on National Character Areas (NCA); local decision-making and advice; Land Management Plans framed by their NCA, focusing on the key public goods that can be delivered; local, expert and trusted advice as an essential element of ELM particularly for a collaborative landscape scale approach.</p> <p>The FiPL project fund budget was re-profiled to £475,000 in year one and circa £1.1 million in years two and three.</p>	<p>2020/21 target: 45% (cumulative total area)</p> <p>Q4 result: 54% (cumulative total area)</p>	<p>As data for this KPI is still not readily available for the required reporting timescale, the revised approach to collating this information adopted last year has been continued. This approach does include land not in a land management option where traditional boundaries are being restored. So, the reported result remains slightly enhanced. However, there continues to be a slight increase in the area of land in environmental land management schemes, which is positive.</p>

Outcome: A sustainable landscape that is conserved and enhanced

Distinctive landscapes that are sustainably managed, accessible and properly resourced

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
KPI 1 continued	Continue to support land managers to access current and future schemes	<p>Authority farm advisers have continued to support farmers and land managers to access Countryside Stewardship and understand regulation. However, as the farm advisers have also been supporting the delivery of FiPL this has impacted on the level of support offered for Countryside Stewardship. The Authority's Land Management Grant Scheme continued to support the small-scale practical trials with 6 farmers exploring techniques to develop nature recovery networks across the agriculturally-improved White Peak plateau.</p> <p>The SWPLP completed projects to improve water quality, "slow the flow" and restore grassland and wader habitat.</p> <p>FiPL is now in full delivery with 72 projects delivering multiple outcomes under the themes of climate, nature, people and place.</p>	As previous	As previous

Outcome: A sustainable landscape that is conserved and enhanced

Distinctive landscapes that are sustainably managed, accessible and properly resourced

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 2a: Natural beauty conserved and enhanced</p> <p>2024 target: Assessment of landscape changes achieved</p> <p>2021/22 target: Develop methodology</p> <p>Responsible officer: Head of Landscape</p>	<p>Develop methodology for strategic sustainable landscape monitoring with partners, and assess whether the changes conserve and enhance natural beauty.</p>	<p>Progress has been made testing elements of landscape monitoring: The methodology for the interpretation of the sample repeat Landscape Description Unit photographs has been tested and refined. 65% of repeat photographs have been taken and this task will be completed in 22/23.</p> <p>The Landscape Strategy review incorporating the Cultural Heritage Strategy and Biodiversity Action Plan has been completed to draft stage, and circulated to external partners. It will be shared with Members in 22/23.</p> <p>An assessment of the method and timescale for a reappraisal of lead rake information using aerial photography to assess change on a landscape scale has been completed.</p> <p>Possible funding has been identified to extend the Cranfield University project work for the semi-automated approach to creating a land cover model. Progress will be updated in 22/23.</p> <p>Issues arising: Covid-19 related capacity issues, the increase of focus on Nature Recovery Networks and the advent of FiPL has impacted on the capacity of the Authority and many partners. The proposed update and ask for key partner comments has not been achieved. Funding not yet secured by Cranfield University for further development and wider application of their initial project. Development of audience and community engagement in special quality view monitoring remains delayed.</p> <p>Actions to address: Review the strategic intervention and target in the light of the current position and the emerging National Park Management Plan (NPMP) priorities.</p>	<p>2021/22 target: Develop methodology</p> <p>Q4 result: Whilst a methodology for strategic sustainable landscape monitoring with partners has not been completed progress has been made testing key elements.</p>	<p>The development of the methodology for strategic sustainable landscape monitoring with partners has not been completed.</p> <p>Issues arising: The impacts of Covid-19, the rapid evolution of the Nature Recovery Network and FiPL have impacted on Authority and partner capacity resulting in this target not being achieved.</p> <p>Actions to address: Review the strategic intervention and target in the light of the emerging National Park Management Plan (NPMP) priorities.</p>

Outcome: A sustainable landscape that is conserved and enhanced

Distinctive landscapes that are sustainably managed, accessible and properly resourced

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 2b: Natural beauty conserved and enhanced</p> <p>2024 target: Assessment of landscape changes achieved</p> <p>2021/22 target: 100% of planning decisions in accordance with strategic policy</p> <p>Responsible officer: Head of Planning</p>	<p>Ensure all planning decisions are in accordance with strategic policy</p>	<p>There were two applications permitted contrary to strategic policies and three applications raising Policy Issues.</p> <p>Issues arising: One case related to challenging issues involving overring public interest of reservoir maintenance and public safety which outweighed the high-level designations. As this was such an exceptional case there is no concern in relation to precedent or fear of undermining of strategic policies, but raised interesting issues regarding the ability to off-set harms to designated Natura sites.</p> <p>The second case involved the granting of permission of a new dwelling outside of the development strategy and specified locations in the development plan. This means that development is permitted in a location that necessitates regular vehicle travel to access employment, services and social needs, increasing carbon and resulting in greater impact on the character of a very small farming hamlet.</p> <p>Actions to address: Opportunities to discuss the impacts of such decisions at Members planning training and also scope to build the issues facing farming communities into the review of the Local Plan.</p>	<p>2021/22 target: 100% of planning decisions in accordance with strategic policy</p> <p>Q4 result: 2 Applications contrary to strategic policy</p>	<p>There were two applications permitted contrary to strategic policies relating to a Local Needs dwelling permitted outside of a named settlement and construction of permanent track in the Natural Zone.</p> <p>Issues arising: Significant issues with respect to the protection of important habitat; the need for clarity on exceptional circumstances for development in such areas and the scope for biodiversity net gain and mitigation in such circumstances.</p> <p>Also need to consider the sustainability issues in accepting new development in more sensitive and remote locations with no services.</p> <p>Actions to address: These are key issues for the review of the Local Plan and the cases will prove useful examples to inform topic debates and policy issues going forward.</p>

Outcome: A sustainable landscape that is conserved and enhanced

Distinctive landscapes that are sustainably managed, accessible and properly resourced

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 3: Increase the amount of carbon captured and stored as part of routine land use and management</p> <p>2024 target: 3,650 tonnes net decrease in carbon emissions from moorland</p> <p>2021/22 target: 2,190 tonnes</p> <p>Responsible officer: Head of Moors for the Future Partnership</p>	<p>Further develop our knowledge and insights of total carbon captured and stored to tell the carbon management story of the Peak District</p>	<p>The numbers presented are based on the DEFRA carbon calculator, which is acknowledged as a fairly rough tool, and so we are currently looking at refining the numbers generated for carbon avoided losses through a number of routes. Business development work is providing new live projects to continue this into the future but issues of revenue funding for the Partnership are presenting difficulties in effectively resourcing this work.</p> <p>The Moor Green Finance Project is providing a model for attracting and spending contributions into natural capital in which there is a growing interest. The ELM Test carbon ready reckoners have helped build interest in carbon management. FiPL climate outcomes provide opportunities for farmers and land managers to further engage with carbon</p>	<p>2021/22 target: 2,190 tonnes</p> <p>Q4 result: 1,068 delivered this year making a cumulative total now at 4,797 tonnes of carbon loss avoided</p>	<p>The reducing revenue funding available to the Partnership delivery team is seriously slowing down the ability to effectively capitalise on all the available opportunities.</p> <p>During 2022/23 the Partnership will be considering alternative business models</p>
	<p>Continue to carry out a range of moorland restoration work to revegetate bare peat and reduce carbon emissions</p>	<p>Several projects have or are soon coming to a close. There is much left to do and there are a number of good opportunities to pursue in funding this but capacity in the programme team is reducing this opportunity.</p>		
	<p>Develop the climate change vulnerability assessment and implement the key outcomes</p> <p>Responsible officer: Head of Information and Performance Management</p>	<p>The adopted vulnerability assessment has been made available online so that it is fully accessible and easier to navigate. The report recommendations continue to form an integral part of the evidence base for the review of the National Park Management Plan and Authority Delivery Plan.</p>		

Outcome: A sustainable landscape that is conserved and enhanced

High quality habitats in better condition, better connected and wildlife rich through nature recovery networks

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 4: Increase the area of moorland blanket bog moving towards favourable condition</p> <p>2024 target: Restoration activities on 1,500 hectares of degraded blanket bog completed</p> <p>2021/22 target: 600 hectares (54% of current bare peat)</p> <p>Responsible officer: Head of Moors for the Future Partnership</p>	<p>Continue to have a clear voice on the outcomes we expect to see from moorlands. Support the development of and implement a resilient, sustainable moorland management model</p> <p>Responsible officer: Head of Landscape</p>	<p>Liaison with moorland managers has continued with the focus on wildfire prevention and mitigation and visitor management. FiPL has funded the completion of a second phase in developing a strategic approach to the prevention and mitigation of moorland fires. Learnings and next steps will be shared and developed in 22/23.</p> <p>A similar Fire Risk assessment funded by Calderdale Metropolitan Borough Council is providing a useful strategic view which is covering some aspects (rewetting for example) which the FiPL project is not. The 2 together will provide a good assessment of a way forward.</p> <p>UK Countryside Code collateral for 2022 is pending and the Authority continues to maintain dialogue with regional and UK teams at Natural England. The #Peak District Proud microsite now includes 5 additional language translations and this will also be amplified via the Authority's 2022 visitor guide.</p>	<p>2021/22 target: 900 hectares (54% of current bare peat)</p> <p>Q4 result: 845 hectares of completed work in 2021/22 bringing the cumulative total of completed work to 3294 hectares</p>	<p>Revenue funding is insufficient to maximise the opportunities presented.</p> <p>The present business model of the partnership is being scrutinised through 2022/23 with a view to a change in approach.</p>

Outcome: A sustainable landscape that is conserved and enhanced

High quality habitats in better condition, better connected and wildlife rich through nature recovery networks

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
KPI 4 continued	Continue restoration activities on degraded blanket bog to move it towards favourable condition with a focus on reducing the amount of bare peat and rewetting as far as possible in years 1-3	<p>Massive progress has been made this delivery season bringing several projects to a successful close and delivering c£4m of work.</p> <p>Extensive Business development work is underway to capture new funding out to 2030.</p> <p>Continuing this work relies on effective business development work and this requires an increase in revenue funding to achieve this. The current business model is being reviewed and may need to change in order to fund the partnership adequately into the future.</p>	As previous	As previous
	Use the new FCERM (Flood and Coastal Erosion Risk Management) strategy and water companies AMP7 programme to support our moorland restoration work	<p>Very useful work on Opportunity mapping, identifying FRM needs in the MFFP working area has secured funds from the Accelerated Flood Fund of the Environment Agency and will lead to further opportunities from the Flood Defence Grant in Aid budget.</p> <p>AMP7 delivery works are well under way with 2 Utilities and work is starting on advocacy plan for CSR24 and the AMP8 delivery work of all 3 Utilities. Again this will be slowed down by the lack of adequate revenue funding.</p> <p>SWPLP has used Water Enhancement Grant funds used to deliver additional 4,000m² bare peat restoration at Merryton Low in and have secured Ministry of Defence funding for the restoration for a further 3,000m² in 22/23.</p>		

Outcome: A sustainable landscape that is conserved and enhanced

High quality habitats in better condition, better connected and wildlife rich through nature recovery networks

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 5: Sustain the area of non-protected, species-rich grassland through retention, enhancement and creation</p> <p>2024 target: Sustain at least 5,000 hectares of non-protected, species-rich grassland</p> <p>2021/22 target: 5,000 hectares</p> <p>Responsible officer: Head of Landscape</p>	<p>Use and share our data on non-protected species rich (priority habitat) grassland to inform our plans with a view to it becoming publically available and supporting the public payment for public goods approach. Including an annual assessment of net gain/loss</p>	<p>The new Nature Recovery Officer has been working with other key stakeholders sharing ecological data held by the Authority and partners to provide a baseline for nature recovery. This will combine both national and local data. Options for modelling the one Nature Recovery Plan (NRP) for the place which builds on the Nature Recovery Prospectus have started. A Land Manager's Forum is planned in early 22/23 to develop the approach to nature recovery with farmers and land managers.</p> <p>A SWPLP grassland fungi project shows that soil DNA analysis can identify important and often overlooked but important grassland fungi sites. The final report will be completed in 22/23.</p> <p>Derbyshire County Council's development of a Derbyshire natural capital assessment and action plan has continued and will be completed in 22/23. Project outputs will link in to the one NRP.</p>	<p>Q4 result: 5,000 hectares of non-protected, species-rich grassland sustained</p>	<p>5,000 hectares of non-protected species-rich grassland has been sustained through the work of the Authority's farm advisers, management of the Authority's own grasslands, the work of the SWPLP and FiPL.</p> <p>Active Authority engagement with farmers and land managers on 206 hectares of non-protected species-rich grassland. 143 hectares have been retained and 63 hectares restored.</p>

Outcome: A sustainable landscape that is conserved and enhanced

High quality habitats in better condition, better connected and wildlife rich through nature recovery networks

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 6: Increase the area of new native woodland created</p> <p>2024 target: Create at least 400 hectares of new native woodland</p> <p>2021/22 target: 200 hectares</p> <p>Responsible officer: Head of Landscape</p>	<p>Identify opportunities for new native woodland, scrub, wood pasture, small plantings and individual trees based on the approach of the right trees in the right places for the right reasons</p>	<p>The Wooded Landscape Plan has been drafted and was approved by members in quarter 3. A final designed version will be shared in 22/23. It will also form part of the revised Landscape Strategy.</p> <p>Woodland creation has continued to be prioritised through the work of the Authority’s farm advisers using both national and local funding opportunities. A four-year Woodland Trust (WT) partnership will create 105 ha of small-scale woodlands using Nature for Climate funding (£913,500) with Authority costs (£189,000) fully reimbursed.</p> <p>FiPL has funded 6 hectares of wood pasture creation and 7 hectares of wood pasture enhanced. It has also funded 507 in-field and boundary trees, 2,511 metres of hedgerows planted and 996 metres restored.</p> <p>The Local Authorities Treescapes Fund has enabled tree planting on Authority owned land e.g. 50 standards trees (Various properties), 1,500 trees (Coombs Dale wood after ash dieback felling). 650 whips have also been given to Tideswell Community Group.</p>	<p>2021/22 target: 200 hectares</p> <p>Q4 result: A further 20.77 hectares of new native woodland has been created this year making the cumulative total of 56.69 hectares created.</p>	<p>A further 20.77 hectares of new native woodland creation has been supported, similar to the 19.27 hectares created last year. Whilst considerably behind target there are plans for at least 100 hectares of woodland creation in 22/23.</p> <p>Issues arising: Larger-scale planting proposals take time to come to fruition. Existing agri-environment scheme agreements can also be a barrier, as amendments are difficult to obtain and can involve payment reclaims. Numerous funding sources are confusing and can be off-putting. The WT partnership was only agreed in quarter 4 so had a reduced target of 3 hectares for 21/22.</p> <p>Actions to address: Continue to support farmers and land managers to create woodlands and plant trees on the basis of the right tree in the right place for the right reason. Removing the barrier that existing agri-environment scheme agreements can present will continue to be pursued. Farm Advisers will continue to support farmers and land managers to consider woodland creation and grant funding.</p>

Outcome: A sustainable landscape that is conserved and enhanced

High quality habitats in better condition, better connected and wildlife rich through nature recovery networks

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 7: Maintain and enhance populations of protected and distinctive species</p> <p>2024 target: Restore breeding pairs of birds of prey in the moorlands to at least the levels present in the late 1990s</p> <p>2021/22 target: 17 Peregrine, 25 Short-eared owl, 37 Merlin, 5 Hen harrier</p> <p>Responsible officer: Head of Landscape</p>	<p>Work with moorland owners, land managers and partners to deliver resilient, sustainable moorlands that lead to increased numbers of birds of prey</p>	<p>The Birds of Prey Initiative 2021 report was published in quarter 4. Monitoring data is provided by the local Raptor Groups, partner staff and volunteers, and those game keepers who report sightings to the Raptor Groups.</p> <p>The number of nesting pairs of Peregrines remains low with 8 occupied territories. The excellent nesting success in 2020 was not sustained in 2021, with only 3 of the 8 territories successfully fledging young. An abundance of voles supported a very successful breeding season for Short-eared Owls with 30 breeding pairs recorded. Although numbers of Merlin increased slightly to 17 pairs for the second successive year is still not yet translating through to the larger breeding population. For the third time in four years, hen harriers also successfully fledged young from a nest on National Trust moorland and whilst a second pair had also initially shown territorial behaviour, they were not subsequently seen. There were 2 confirmed incidences of birds of prey persecution and an increasingly worrying trend in nest-based wildlife crime against raptors expanding from other parts of the Peak District.</p>	<p>2021/22 target: 17 Peregrine, 25 Short-eared owl, 37 Merlin, 5 Hen harrier</p> <p>Q4 result: 8 Peregrine, 30 Short-eared owl, 17 Merlin, 1 Hen harrier</p>	<p>Target not achieved.</p> <p>Issues arising: Breeding pairs of birds of prey in the moorlands have not yet been restored to at least the levels present in the 1990s.</p> <p>Actions to address: Continue to work with moorland owners, managers, gamekeepers and partners to deliver the target number of breeding birds of prey.</p>

Outcome: A sustainable landscape that is conserved and enhanced

Cherished cultural heritage that is better understood and looked after

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 8: Increased knowledge, understanding and active engagement with archaeology, historic structures and landscapes</p> <p>2024 target: 5% increase in audiences actively engaging with cultural heritage</p> <p>2021/22 target: No target</p> <p>Responsible officer: Head of Landscape</p>	<p>Engage with a range of audiences to promote and increase knowledge, understanding and engagement with archaeological sites, historic structures and landscapes, and improve public access to data</p>	<p>Activities include: the Annual Archaeology Day (Pomegranate Theatre, Chesterfield with circa 200 attendees), two guided specialist heritage walks with Volunteer Ranger support (Wetton and Throwley), ACID magazine (5,000 copies), the 10 barrow 'biographies' digital Storymap has been commissioned with University of Sheffield prior to the exhibition opening 22/23, £1,400 has been raised for repairs and conservation of Batemans' tomb with the work delivered by the Parish Council who also have developed a series of Bateman events, working with community groups such as the Stanage and North Lees heritage Action Group.</p> <p>Conversion of historic buildings Supplementary Planning Guidance has been completed and is available on the Authority's website. Cultural heritage input has also been provided for the Authority's and heritage stakeholder response to government response to the Landscapes Review. Advice has been provided for a range of projects including six CS Traditional Building Restoration Pilot restoration projects, SWPLP restoration project for Pyeclough Head Barn and 6 FiPL agreements for Phase 1 restoration / consolidation / minor repair works for three historic structures (Tissington Silo, Minninglow & Pikehall limekilns) and three barns (Brushfield, Onecote and Standhill). 10 further projects are being explored as part of FiPL.</p>	<p>2021/22 target: 2.5%</p> <p>Q4 result: No data available until November 2022</p>	<p>A range of engagement with a range of audiences has taken place which have promoted and increased knowledge, understanding and engagement with archaeological sites, historic structures and landscapes, and improved public access to data.</p> <p>NFP Synergy survey data for this question will be available in November 2022 for the 2022 target.</p>

Outcome: A sustainable landscape that is conserved and enhanced

Cherished cultural heritage that is better understood and looked after

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 9: Increase the percentage of Scheduled Monuments and Listed Buildings conserved and/or enhanced</p> <p>2024 target: 10%</p> <p>2021/22 target: 6% (198)</p> <p>Responsible officer: Head of Landscape</p>	<p>Conservation and enhancement of scheduled monuments and listed buildings through our regulatory, advisory and partnership roles and our own property</p>	<p>Interventions have been delivered to conserve and/or enhance the Scheduled Monuments and Listed Buildings e.g. Funding secured for two scheduled Merryton Low barrows and the Grade 2 Listed Lane End Barn, resurfacing and vehicle management works completed at Pindale, Bateman's Tomb repairs completed, Ecton Balance Cone Brief for restoration feasibility completed. Input has continued to the national CS Traditional Buildings Restoration pilot (six buildings restored (Black Harry, Brushfield, Hillside, Newhaven Lodge, Ballidon, Toost Wood) at a total cost £1.49m.</p> <p>Eight Scheduled Monuments have been conserved or enhanced (advice provided, works done and assessed with repairs being identified/delivered). 357 Listed Buildings have been conserved and/or enhanced (advice provided, planning permission and/or Listed Building consent granted). These figures don't include ongoing projects started in the previous year, planning consent discharges or multiple interventions for the same building. The temporary cessation of the pre-application service has impacted the quality of some applications.</p>	<p>2021/22 target: 6% (198)</p> <p>Q4 result: 6% (210) The cumulative total is 25% (822) so well above the target of 6% (198).</p>	<p>Overall, the target has been substantially exceeded.</p> <p>Last year's substantial increase in the number of planning and listed building cases has continued this year.</p>

Outcome: A sustainable landscape that is conserved and enhanced

Cherished cultural heritage that is better understood and looked after

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 10: Increase the percentage of Conservation Areas conserved and/or enhanced</p> <p>2024 target: 96% (105/109) have adopted appraisals</p> <p>2021/22 target: 95%</p> <p>Responsible officer: Head of Landscape</p>	<p>Continue to develop and adopt the remaining Conservation Area appraisals to raise awareness, understanding and support for the conservation and enhancement of these areas</p>	<p>No further progress with the drafting of the Conservation Area Appraisal for Winster has been made. The brief for an external consultant to draft the Conservation Area Appraisal for Butterton has been prepared and quotes will be obtained in 22/23.</p> <p>Issues arising: Covid-19, the increased number of planning and listed building consent applications and staff changes have all impacted on capacity to complete the Winster Conservation Area Appraisal.</p> <p>Actions to address: The brief for external consultants to draft the Conservation Area Appraisal for Butterton has been prepared.</p>	<p>2021/22 target: 95%</p> <p>Q4 result: 94% have adopted appraisals.</p>	<p>The target to increase the percentage of Conservation Areas to have adopted appraisals has not been met.</p> <p>Issues arising: Covid-19, the increased number of planning and listed building consent applications circa 20% and staff changes have impacted on capacity to complete the Winster Conservation Area Appraisal. Funding will be needed in 22/23 for external consultants for the Butterton appraisal.</p> <p>Actions to address: Ways to deliver the drafting of the Conservation Area Appraisal for Butterton by external consultants will be explored in 22/23.</p>



A National Park loved and supported by
diverse audiences

Progress in meeting 2021/22 KPI targets

The progress bar underneath each 2021/22 KPI target indicates how much of the target was achieved. Full results and further details can be found in the following section.



KPI 11: Implement the audience plan to increase audience diversity

TARGET MET



KPI 12: 2% increase in connection with the PDNP

TARGET MET



KPI 13: Sustainable gross revenue income

TARGET MET



KPI 14: Volunteer support

TARGET MET



Outcome: A National Park loved and supported by diverse audiences

Greater audience reach among under-represented groups

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 11: Increase the proportion of under-represented groups reached</p> <p>2024 target: Peak District National Park audience reach that is 30% closer to the demographics of those within an hour's travel time of the National Park</p> <p>2021/22 target: Implement the plan</p> <p>Responsible officer: Head of Engagement</p>	<p>Implement our diverse audience plan providing inclusive health, education and accessibility activities, and modernising digital channels that better align with the audiences we want to reach</p>	<p>As Covid-19 restrictions have eased delivery of the Diverse Audience Plan has picked up in pace, see highlights in the KPI commentary.</p>	<p>2021/22 target: Implement the plan</p> <p>Q4 result: Successful Implementation</p>	<p>Completion of the Health and Wellbeing Art Project working with Derbyshire Wildlife Trust, with the installation of new wooden art trail on the Thornhill Trail (Thornhill Carr NR).</p> <p>Joint application to National Lottery Heritage Fund with Peak District MOSAIC, Yorkshire Dales National Park and North York Moors National Park to work with ethnically diverse audiences across the three parks 'Championing National Parks for Everyone'</p> <p>Delivery of teacher training to 10 Sheffield teachers in partnership with Sheffield City Council and ESCAPE project.</p> <p>Generation Green enabled work with targeted audiences, piloting programmes, testing new approaches and building partnerships.</p> <p>As part of Generation Green the UK National Parks Youth Voice residential was hosted in the Peak District, with 31 young people attending from 13 National Parks.</p> <p>Improved working with the Peak District Foundation to secure funding including funding for Ambassador Schools and health and wellbeing Test and Learn projects.</p>
	<p>Repeat data research in year 3 and year 5 to monitor against outcome and adjust plan as required</p>	<p>Headlines from NFP Survey February 2022 show the gender and ethnicity of visitors is broadly in line with the demographics of those within an hour's travel of the PDNP.</p> <p>Those living in the nearest regions are most likely to have visited in the last two years, with the exception of visitors from London which have been steadily increasing.</p> <p>The visitor age profile varies from the local population, with a higher proportion of those in the 25-34 and 35-44 age categories visiting and lower proportions of older people visiting.</p> <p>The highest social grade (AB) is over-represented among visitors, whereas the lowest social grade (DE) is under-represented.</p>		

Outcome: A National Park loved and supported by diverse audiences

A strong identity and excellent reputation driving positive awareness and engagement

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 12: Increase public connection with the Peak District National Park</p> <p>2024 target: Peak District National Park connection is increased by 20%</p> <p>2021/22 target: 2% increase</p> <p>Responsible officer: Head of Engagement</p>	<p>Use research to develop a plan to better understand our existing and potential audiences to increase public connection with the National Park</p>	<p>Survey data from Parishes and partners is currently being collected to inform new communication plan to be developed early in 2022/23.</p>	<p>2021/22 target: 2% increase</p> <p>Q4 result: 34% of respondents feel a connection to the PDNP.</p>	<p>Social media Engagement - interaction with our content - rose an average of 13% each quarter, with our total overall audience growth rising an average of 3.4% a quarter, now collectively around 135,000 people and seeing a 15% overall growth across 21/22.</p> <p>Our website was visited over 3.1m times with 2.5m unique users across 2021/22, with trails, parking and our North Lees campsite the most popular areas of interest.</p>
	<p>Encourage responsible visitor behaviours through Park-wide, stakeholder-supported strategies that reflect care and respect of 'the place', such as #PeakDistrictProud. Use local research to inform understanding of visitor segments and their needs. Grow sustainable tourism products, including encouraging extended stays, where external funding exists to support this.</p>	<p>Multi-lingual translations of Countryside Code messaging is now available via the #PeakDistrictProud microsite. Spring dogs campaign video produced and shared with stakeholders.</p> <p>Peak District Communications group continue to meet and support shared messaging.</p>		
	<p>Repeat data research in year 3 and year 5 to monitor against outcome and adjust plan as required</p>	<p>The latest NFP Synergy data reported 34% of respondents feel a connection to the PDNP. Agreement with this statement has been steadily increasing across the waves, with the largest increase in November 2021.</p>		

Outcome: A National Park loved and supported by diverse audiences

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

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 13: Increase the National Park Authority's sustainable income stream</p> <p>2024 target: Generate an extra £225,000 sustainable gross revenue income</p> <p>2021/22 target: £90,000 sustainable gross revenue income</p> <p>Responsible officer: Head of Engagement</p>	<p>Implement and continue to develop to maximise income without compromising the special qualities of the National Park or exposing staff and visitors to unnecessary risk of Covid-19 transmission, including car park management, new visitor experiences at Millers Dale and Hulme End, maximisation of existing income opportunities and growing our commercial enterprises</p> <p>Continue to fundraise for the National Park Management Plan and Corporate Strategy Outcomes using the National Park Foundation as the vehicle</p> <p>Responsible officer: Head of Engagement</p>	<p>Income generation has bounced back following the impacts of Covid-19 with some outstanding achievements (see target commentary).</p> <p>Refurbishment at Derwent Visitor Centre has been completed and the Millers Dale Goods shed will open to the public this Easter.</p> <p>£c150k raised for Management Plan outcomes. Growing number of corporate partnerships – 25 (and two in pipeline) Peak Partners up from 17 in 20/21, regular donors 31; increase in smaller grant funding secured via Foundation. £50,000 legacy received in quarter 4. Foundation income target for 21/22 was £100,000 and has been exceeded by around £40,518</p> <p>70th anniversary celebration event -125 attendees and strong plan in place for event. Follow up Plan in place to invest to grow fundraising in line with Business Change Manager recommendation.</p>	<p>2021/22 target: £90,000</p> <p>Q4 result: £116,641</p>	<p>The asset portfolio and bike hire have exceeded the income target for 2021/22.</p> <p>Commercial filming & photography income across our estates was £7,275 for 20/21, from very little proactive marketing or promotion due to Covid-19 and resource</p>

Outcome: A National Park loved and supported by diverse audiences

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

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 14: Rebuild the value of National Park Authority volunteer support</p> <p>2024 target: Volunteer support across the National Park Authority is returned to pre-Covid-19 value of £750,000 per annum</p> <p>2021/22 target: No target</p> <p>Responsible officer: Head of People Management</p>	<p>Implement volunteer action plan to better align opportunities for volunteering with PDNPA outcomes and increase diversity amongst our volunteers</p>	<p>Issues arising: Work continues inline with the volunteering action plan but due to the pandemic some elements of the plan have had to be reprioritised. Health and safety of volunteers has been a large area of work this year. We have however seen development of new volunteer roles and initiatives</p> <p>Work on diversifying our volunteer offer and communicating the value of volunteering needs to be a priority in 22-23</p>	<p>2021/22 target: volunteer support is £500,000</p> <p>Q4 result: Year End - 40,766 hours giving a total volunteer value of £697,890</p>	<p>Issues arising: Volunteer numbers this year have grown on 20-21. The year total of 40,766 hours giving a total volunteer value of £697,890 is positive and suggests that by 2024 we will have rebuilt volunteer support to pre-pandemic levels. We do however still need to address the impact of the pandemic on the volunteer programme.</p> <p>Recruitment for new volunteers and development of new volunteer roles needs to be a priority going forward to support this KPI.</p>

Thriving and sustainable communities that
are part of this special place



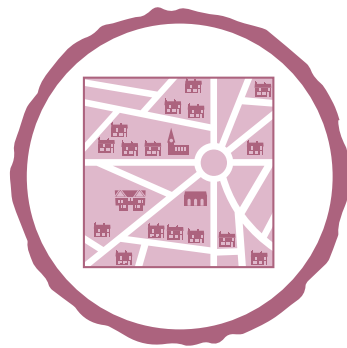
Progress in meeting 2021/22 KPI targets

The progress bar underneath each 2021/22 KPI target indicates how much of the target was achieved. Full results and further details can be found in the following section.



KPI 15: 30% increase in number of people engaged in developing our strategic policies

TARGET MET



KPI 16: 16% of Parishes have helped shape their future

TARGET MET



KPI 17: 40 PDNPA interventions that help communities care for the PDNP's special qualities

TARGET MET



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

Influencing and shaping the place through strategic and community policy development

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 15: Increase the number of residents and other community stakeholders understanding and engaged in the development of strategic policies</p> <p>2024 target: 50% increase in number</p> <p>2021/22 targets: 40% increase in number</p> <p>Responsible officer: Head of Planning</p>	<p>Develop tools for engaging resident communities using digital media channels to promote and engage residents on policy development</p>	<p>The Policy and Communities Team has switched its early phase engagement for local plan review from a system that was largely face to face to one that is largely online.</p> <p>To ensure that the level of engagement is maximised (both in terms of numbers and quality) as we move to the statutory phases of local plan review. The Policy and Communities Team is currently in the late stages of procuring a bespoke IT platform that will enable all of the statutory phases of local plan review, including the public consultations, to be undertaken on line.</p>	<p>2021/22 target: 40% increase in number (1,159)</p> <p>Q4 result: 172 number of residents and other community stakeholders understanding and engaged in the development of strategic policies making a cumulative total of 1,158 to date</p>	<p>Despite being one less than the target this is considered so close we consider the target is met.</p> <p>This is a very positive result considering that the baseline is derived from 'pre-pandemic' methods of 'high volume face to face' consultation that have not been possible to replicate. This year the focus has been on engagement with stakeholder groups rather than residents. Officers are confident that the remaining years of the project will see a positive increase compared to the baseline experience.</p> <p>The planned survey of parish councils was unfortunately delayed but this has not significantly slowed progress on the review.</p>
	<p>Review resources by year 3. Local Plan review will gradually absorb more of team resources over 5 year period, plus fixed term post will terminate by 2022. Consider scope to draw in resources from specialists across the Authority</p>	<p>We have been unable to progress this review.</p> <p>Issues arising: Some of the resource of the planning policy team has been used to support the planning service as a whole.</p> <p>Actions to address: The Planning Service as a whole is about to be reviewed.</p>		

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

Influencing and shaping the place through strategic and community policy development

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 16: Increase the number of communities involved in shaping the place</p> <p>2024 target: 40% of Parishes have helped shape their future</p> <p>2021/22 target: 16%</p> <p>Responsible officer: Head of Planning</p>	<p>Review the menu of community initiatives and extend it to provide lighter touch plans/visions. Full menu to include neighbourhood plans, neighbourhood development orders, community land trusts, community plans, community visions, housing enabling plans, and other projects that shape or influence the place</p>	<p>The cumulative number of communities shaping the place by undertaking the community-led initiatives described is increasing.</p> <p>However, the number of communities actively engaged with us at any one time is decreasing. This is likely to remain the case until the new local plan is adopted. The team's resources, and in particular the work of the community policy planner, are now refocused to make sure that local communities can shape the place through the local plan process,</p> <p>A comprehensive review of Parish Statements will be undertaken when 2021 Census data is released.</p>	<p>2021/22 target: 16%</p> <p>Q4 result: 57%</p>	<p>The cumulative number of communities shaping the place is 51 villages (57%), made up of communities engaged in neighbourhood planning, village planning, parish statements and housing enabling.</p> <p>We have been actively engaged in an additional 2 villages (Hathersage and Stanton) undertaking community-led housing enabling and re-instating the Stanton community liaison initiative.</p>

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

Community development connecting people to place through active participation, events and sustainable projects

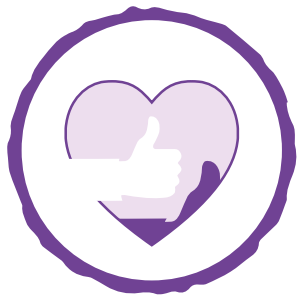
KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 17: Increase the number of PDNPA interventions that help parish councils, community groups and residents to care for the National Park's special qualities</p> <p>2024 target: 100 interventions</p> <p>2021/22 target: 60 interventions</p> <p>Responsible officer: Head of Planning</p>	<p>Continue dialogue across Authority to make this happen e.g. with Engagement Service to connect with diverse audience plan, and with Landscape Service to ensure connection with projects linked to ecology and cultural heritage</p>	<p>Ability of wider teams to support community action extremely stretched by loss of staff and lack of capacity, often with a need to prioritise statutory or higher priority work areas.</p> <p>Issues arising: Cross-Authority working has been affected by the re-focus on local plan review and the loss of key personnel in the Engagement team.</p> <p>Actions to address: The Policy and Communities Team work across the Authority to review and implement the engagement plan.</p>	<p>2021/22 target: 60 interventions</p> <p>Q4 result: 24 in year, 91 cumulative</p>	<p>The number of interventions remains consistent, between 20-30 per year. Parish Council liaison has resumed strongly after a gap caused by Covid-19 and changes in personnel. The community grant remains an important aspect of delivery.</p>
	<p>Develop tools for engaging resident communities using digital media channels towards the promotion of community development (e.g. sharing, promoting local events, encouraging and initiating local projects). Seek to maintain the parish bulletin via email (and hosted on PPPF website) and parish meetings via teleconference</p>			



Organisational performance: The PDNPA is an agile and efficient organisation

Progress in meeting 2021/22 KPI targets

The progress bar underneath each 2021/22 KPI target indicates how much of the target was achieved. Full results and further details can be found in the following section.



KPI 18: Under 6 days sick leave per full time equivalent per year

TARGET NOT MET



KPI 19: 70% response rate to Investors in People survey

TARGET NOT MET



KPI 20: Workforce profile proportionately representative of national protected characteristics

TARGET NOT MET



KPI 21: Medium term financial plan developed

TARGET MET



KPI 22: An unqualified value for money opinion (the best result possible) issued by External Audit

TARGET MET



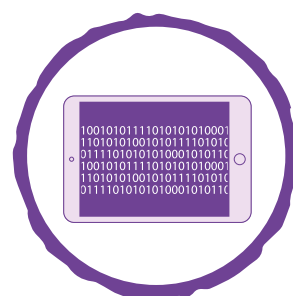
KPI 23: Corporate Asset Management Plan adopted

TARGET MET



KPI 24: Data controls and security arrangements rated at least reasonable assurance in Audit reports

TARGET MET



KPI 25: All services capture, store and access data in a consistent and efficient manner

TARGET MET



KPI 26: All governance, risk & performance management audits rated as providing substantial assurance or equivalent

TARGET MET



KPI 27: Moved towards greater diversity in our Members

NO TARGET



KPI 28: Monitor effectiveness of existing partnership arrangements

TARGET MET

Outcome: The PDNPA is an agile and efficient organisation

Our workforce is more diverse, healthy and highly engaged

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 18: Maintain low sickness levels</p> <p>2024 target: Under six days per full time equivalent per year</p> <p>2021/22 target: Under six days per full time equivalent per year</p> <p>Responsible officer: Head of People Management</p>	<p>Create wellbeing at work to include:</p> <ul style="list-style-type: none"> • Maintain (and improve upon level of) Investors in People Health and Wellbeing Award in 2022 • Enhance our safety culture by raising awareness, developing competence and improving compliance • Systematic review of relevant policies (such as Absence Management Policy, Wellbeing at Work Policy, Grievance Policy and Harassment in the Workplace Statement 	<p>Health and Wellbeing is a standing item on the Health and Safety Committee. This meets quarterly and every service is represented. Wellbeing pulse surveys to monitor staff mental health and requests for further support. Emotional resilience coaching offered to 29 employees, a total of 78 sessions. Three online Emotional Resilience training sessions delivered in March as a result of wellbeing survey in January.</p> <p>Occupational Health and Safety profile significantly raised during pandemic. Health and Safety policy refreshed to reflect new management structure. Gaps in service representation identified and filled.</p> <p>Employment policies and procedures amended to reflect People Management branding including core values and to reflect new management structure.</p>	<p>2021/22 target: Under 6 days per full time equivalent per year</p> <p>Q4 result: Sickness figures (days lost per full time equivalent) in each quarter: Q1 = 1.3 Q2 = 1.8 Q3 = 3.1 Q4 = 2.7 Cumulative = 8.9</p>	<p>Issues arising: 48% of days lost to sickness relate to mental health/chronic reasons such as stress, anxiety and depression. This is higher than 2020/21 (30.8%)</p> <p>Proportion of absence related to anxiety reflects the national picture – the effects of the coronavirus pandemic were found to be a major contributory factor.</p> <p>Covid-19 is also evident as the 3rd largest loss of hours and highest number of sickness occurrences at 62 (out of 319). Equates to 1 day absence per every fte.</p> <p>There have been 13 long term absence cases over the year, this as well as hours lost to phased return has significant impact. In 2020/21 there were 5 long term cases.</p> <p>Actions to address: IIP Health and wellbeing survey and assessment report will identify action areas.</p> <p>Health and wellbeing working group created to progress recommendations.</p> <p>Covid-19 related absence will count as trigger to absence management procedures.</p>

Outcome: The PDNPA is an agile and efficient organisation

Our workforce is more diverse, healthy and highly engaged

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 19: Create a highly engaged workforce</p> <p>2024 target: 70% response rate to online Investors in People questionnaire</p> <p>2021/22 target: 70% response rate to online Investors in People questionnaire</p> <p>Responsible officer: Head of People Management</p>	<p>Create values based environment to attract and retain top talent recommendations</p>	<p>Core values of Care, Enjoy and Pioneer have been integrated into our recruitment and performance appraisal systems.</p> <p>Peak Shoutout is a recognition platform which promotes and reinforces our values and behaviours. Postcards are available for casual workers, volunteers and Members.</p> <p>Living the Values workshops held in each service for staff to understand what the values look like in their work.</p> <p>The design and messages to reflect the values were approved by the IIP Delivery Group.</p> <p>Decals (wall transfers) options depicting our values were designed in house. Management Team selected the design which is on display around Aldern House.</p>	<p>2021/22 target: 70% response rate to online Investors in People questionnaire</p> <p>Q4 result: Easing of Lockdown survey: (May) 86%</p> <p>Internal Comms and Wellbeing survey: (Jan) 65%</p> <p>Investors in People questionnaire: (Mar) 69%</p>	<p>Issues arising: Two surveys held in last quarter were below 70% target.</p> <p>The timing overlaps with continued working from home restrictions, high infection rates, high sickness rates, high level of staff taking annual leave before the year end. There is also a view that after two years of living with a pandemic staff energy is low, and engagement with the organisation is decreasing.</p> <p>Actions to address: Development of an Internal Communications and Engagement Plan which outlines a proactive strategy to how and when we communicate and engage with staff.</p> <p>To take on board recommendations from the IIP assessment to improve staff engagement.</p> <p>All of the Management Team are now members of the IIP Delivery Plan. This will raise the profile and priority of the work of the group to assist early adoption of initiatives.</p>

Outcome: The PDNPA is an agile and efficient organisation

Our workforce is more diverse, healthy and highly engaged

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
KPI 19 continued	Deliver the actions in the Investors in People Action plan (identified from the Investors in People online report and assessor	<p>Investors in People Delivery Group has representatives from every service. Chaired by the CEO the group has met on a quarterly basis to progress IIP actions. The priority areas being: Communicating the values, Recognition and reward, Equality, Diversity and Inclusion</p> <p>Accreditation assessment has commenced with online questionnaire and will conclude in early May.</p>	As previous	As previous
	Management demonstrate responses in regular short snap surveys on key and current topics are used to inform decisions	<p>Easing of Lockdown survey results influenced the development of the Blended Working Principles, and return to the workplace.</p> <p>Internal Communications survey results was reported at Staff Briefings and will contribute to Internal Communications and Engagement Plan which will underpin the Corporate Communications Plan.</p> <p>The IIP questionnaire responses contribute to PDNPA accreditation, and gaps identified help develop the 3-year IIP Action Plan.</p>		

Outcome: The PDNPA is an agile and efficient organisation

We are financially resilient and provide value for money

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 20: Foster an inclusive working environment in which everyone feels that they belong</p> <p>2024 target: A workforce profile proportionately representative of national protected characteristics in order to attract and retain diverse talent</p> <p>2021/22 target: Move towards the demographics of those within an hour's travel time of the National Park</p> <p>Responsible officer: Head of People Management</p>	<p>Develop Equality, Diversity and Inclusion plan to foster an inclusive workplace by:</p> <ul style="list-style-type: none"> • Involving all workforce in inclusion • Developing line manager capability • Building senior management commitment to inclusion • Evaluating policies and practices • Examining organisational culture, climate and values 	<p>The EDI group members attended online Equality Champion Course</p> <p>All of the workforce completed the Equality at Work online ELMS module.</p> <p>All of the workforce, 'one team' were surveyed on Equality Opportunities in July</p> <p>Management team completed Equality Act and Equality Impact Assessment online ELMS modules</p> <p>The Equality Policy was revised and a new Equality Diversity and Inclusion policy was developed.</p> <p>An Equality Action Plan was created.</p> <p>The Authority & Resource Management Team report templates were updated to make it clearer how report writers should consider equality in decision making</p> <p>A review of the 'one team' equality data collection (ie volunteers, recruitment) to ensure consistency was undertaken.</p>	<p>2021/22 target: A workforce profile proportionately representative of national protected characteristics in order to attract and retain diverse talent</p> <p>Q4 result: Data from People Live (HR database)</p> <p>Number of employees at 31 March 2022 is 190.3 FTE</p> <p>247 headcount</p> <p>54% female 46% male Median age 51.5 yrs</p> <p>2.8% disclosed a disability</p> <p>Only 55% completion of the ethnicity question indicated 99% White British</p>	<p>Issues arising: This is an ongoing process to obtain personal information about our workforce.</p> <p>We have used 3 methods:</p> <ul style="list-style-type: none"> • Self-service personal data on the People Live system. • Monitoring forms at recruitment. • Equal Opportunities survey <p>It is not mandatory for employees to disclose their personal details in relation to the information we seek.</p> <p>Actions to address:</p> <ul style="list-style-type: none"> • People Management to trial (for 12 months) advertising our vacancies wider, with the aim to increase our diversity profile • Secured funding to build on the work already done internally to develop resources and/or training for the whole organisation to raise awareness of EDI. • Attained the Disability Confident employer scheme <p>Encourage 'one team' to feel confident sharing their equality data on the system</p>

Outcome: The PDNPA is an agile and efficient organisation

We are financially resilient and provide value for money

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 21: To have a medium term financial plan</p> <p>2024 target: Plan developed in 2021/22 and then monitored and updated</p> <p>2021/22 target: Plan developed in 2021/22 and then monitored and updated</p> <p>Responsible officer: Head of Finance</p>	<p>Develop a medium term financial plan (MTFP) that covers years 2-5 of the new Corporate Strategy (Year 1 - 2021/22 falls within the current MTFP)</p>	<p>The MTFP continues to develop and evolve as new information arises and is included in the plan. The current MTFP was presented to Members in February 2022 as part of the 2022/23 Budget Report. RMM and the Management Team continue to be included in the process for monitoring and reacting to the MTFP and for maintaining the financial sustainability of the Authority.</p>	<p>2021/22 target: Plan developed in 2021/22 and then monitored and updated</p> <p>Q4 result: The plan continues to be monitored and updated on a regular basis.</p>	<p>The MTFP is fully developed and is now updated as a matter of course it is a standing item on the RMM agenda.</p>
	<p>Develop a new Capital Programme for the Authority (following the adoption of the corporate Asset Management Plan)</p>	<p>Work on developing a new way of setting the budget and ensuring that the MTFP is monitored appropriately has overtaken the new Capital Strategy.</p> <p>Issues arising: Due to work required on the MTFP and setting the 2022/23 budget resources have not allowed for time to refresh the Capital Strategy.</p> <p>Actions to address: The refreshed Asset Management Plan was approved by Members in February 2022 and will be incorporated into the updated capital strategy. It is planned for this to be brought to Members later in 2022.</p>		

Outcome: The PDNPA is an agile and efficient organisation

We are financially resilient and provide value for money

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 22: To have arrangements in place to secure economy, efficiency and effectiveness in all our operations</p> <p>2024 target: An unqualified value for money opinion (the best result possible) issued by External Audit</p> <p>2021/22 target: An unqualified value for money opinion (the best result possible) issued by External Audit</p> <p>Responsible officer: Head of Finance</p>	<p>Update our financial processes (regulations and standing orders) as a result of recommendations in the governance review</p> <p>Introduce electronic purchase order, authorisation and invoice scanning and the implementation of an electronic travel and subsistence claims system</p>	<p>No current actions to take. The team continues to review operations as issues arise.</p> <p>Exchequer mobile is being trialled by CMPT with a plan for a rollout across the Authority. The electronic travel and subsistence will be looked at as part of the tender for a new finance system.</p>	<p>2021/22 target: An unqualified value for money opinion (the best result possible) issued by External Audit</p> <p>Q4 result: The external Auditors will review the Authority's Value for Money as part of the 2021/22 audit to be carried out in June 2022</p>	<p>The external auditors gave the Authority a satisfactory Value for Money opinion on the 2021/22 accounts which were approved by Members in November 2021. Work is now beginning on the Statement of Accounts for 2021/22.</p>

Outcome: The PDNPA is an agile and efficient organisation

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

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 23: To have a corporate Asset Management Plan</p> <p>2024 target: Plan to be implemented</p> <p>2021/22 target: Plan to be adopted in 2021/22</p> <p>Responsible officer: Head of Asset Management</p>	<p>Develop a corporate Asset Management Plan</p>	<p>The Asset Management Plan was updated and the revised version approved in March 2022 to reflect organisational structure changes and Corporate Strategy amendments that have taken effect since 2020.</p> <p>The Asset Management Plan action plan is updated to reflect changing priorities and needs of the organisation.</p>	<p>2021/22 target: Plan to be implemented with active asset disposal plan in place.</p> <p>Q4 result: Authority approved asset disposal and investment plans in quarter 4</p>	<p>Work is progressing on implementing the plan including:</p> <ul style="list-style-type: none"> • Securing capital investment to address maintenance backlog • Service restructure complete, recruitment ongoing • Disposal of Lower Greenhouse Farm and significant progress on disposal of Brosterfield • Lease surrenders of Marsh Farm and Parsley Hay Ranger Base • Progress on implementing North Lees business plan on target
	<p>Develop and implement a new Carbon Management Plan for the Authority</p> <p>Responsible officer: Head of Asset Management</p>	<p>The Carbon Management Plan (CMP2) was approved in July 2020. Progress on implementing the CMP2 continues including achieving a full understanding of our emissions sources and significant progress toward gathering data on the emissions associated with the land the Authority owns.</p> <p>Work also continues on improvements to the performance of our property portfolio with 2 heat pump systems being installed over the period, both replacing coal fired heating, and 2 solar PV systems. A further 3 heat pump systems are due to be installed within the coming year.</p> <p>Work is also progressing on integrating the financial demands of our carbon management plan into our asset management process and disposal procedure.</p>		

Outcome: The PDNPA is an agile and efficient organisation

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

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 24: To achieve at least reasonable assurance rating for the way we look after our data in an ever changing environment</p> <p>2024 target: For data controls and security arrangements to be rated at least reasonable assurance in all Audit reports</p> <p>2021/22 target: For data controls and security arrangements to be rated at least reasonable assurance in all Audit reports</p> <p>Responsible officer: Head of Information and Performance Management</p>	<p>Ensure security services and control frameworks (e.g. anti-virus, encryption, disaster recovery, business continuity, server and client hardware and software etc) are fit for purpose and reflect best practice and that staff awareness and preparedness is improved and measured</p>	<p>The majority of our staff have completed the compulsory Data Security and Data Protection Courses. We have implemented cyber security training, which continues to show improvements in staff understanding and actions in regards to phishing threats.</p>	<p>2021/22 target: For data controls and security arrangements to be rated at least reasonable assurance in all Audit reports</p> <p>Q4 result: Target met.</p>	<p>The April 2021 Cyber Security Internal Audit Report gave Substantial Assurance to the Authority.</p>

Outcome: The PDNPA is an agile and efficient organisation

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

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 25: More of our data is digitally accessible internally and externally and is used to inform our decision making</p> <p>2024 target: All services, capture, store and access data in a consistent and efficient manner</p> <p>2021/22 target: All services, capture, store and access data in a consistent and efficient manner</p> <p>Responsible officer: Head of Information and Performance Management</p>	<p>Support the work of the Authority-wide group established to develop new and enhance existing services using data</p>	<p>We continue to trial a new fully accessible reporting platform on our website for some of our documents with the view to roll this out to further services if it is fit for purpose. Initial documents that are on the platform are the Peak District Climate Change Vulnerability Assessment, the State of the Park report, the National Park Management Plan 2021/22 Annual Monitoring Report and the National Park Management Plan Public Consultation results.</p> <p>We will continue to trail this with the National Park Management Plan 2021/22 Annual Monitoring Report and National Park Management Plan 2023-28.</p>	<p>2021/22 target: All services, capture, store and access data in a consistent and efficient manner</p> <p>Q4 result: Target met.</p>	<p>We have made good progress across the year towards this target. The fundamentals are in place to enable this, and they have continued to be rolled out to key functions. This will be continued for other teams and functions during 2022/23.</p>
	<p>Investigate and deploy further self-service capabilities (e.g. increased spatial mapping tools on the Authority's website etc)</p>	<p>We have completed work to enable staff to self-serve data related to tree conservation and being created by the South West Peak Partnership so that the data is captured in the field and available spatially. Work continues to progress the migration of Planning Services to a new platform with the potential to deliver a self-service mapping portal to our customers.</p>		
	<p>Lead business change programmes with internal teams and services to improve efficiency and effectiveness of business processes and associated data management practices to improve data and information availability both internally and externally</p>	<p>We are supporting progressing the IT elements of the Engagement Service Business Change outcomes. Discussions continue to ensure that the Service's IT applications are the most effective for their needs.</p>		

Outcome: The PDNPA is an agile and efficient organisation

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

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
KPI 25 continued	Design and implement with other landscape organisations shared ICT systems and services and explore/ utilise joint procurement opportunities	This year we have jointly procured with other National Park Authorities AppCheck Web Security and Lifesize Video Conferencing. We have a joint approach with other National Park Authorities and DEFRA to fulfil legal and data records regarding FiPL.	As previous	As previous

Outcome: The PDNPA is an agile and efficient organisation

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

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 26: To have best practice governance, risk and performance management arrangements in place</p> <p>2024 target: All internal and external audits relating to governance, risk and performance management are rated as providing substantial assurance or equivalent</p> <p>2021/22 target: All internal and external audits relating to governance, risk and performance management are rated as providing substantial assurance or equivalent</p> <p>Responsible officer: Head of Law</p>	<p>Undertake a review of Governance arrangements, including the delegations to committees and officers</p>	<p>Governance arrangements are reviewed on an on-going basis to ensure they are fit for purpose this includes our Committee and Officer delegations which led to Members approving a temporary suspension of our standing orders to allow for the agile and efficient delivery of the FiPL programme in line with the National Framework and grant conditions.</p>	<p>2021/22 target: All internal and external audits relating to governance, risk and performance management are rated as providing substantial assurance or equivalent</p> <p>Q4 result: Target Met</p>	<p>2020/21 Statement of Accounts, AGS and Value for Money Assessments have been given the equivalent of substantial assurance by our External Auditors who will close down our accounts on receipt of the Whole Government Accounts.</p> <p>Internal Audit have report on Block 1 audits and provided substantial assurance on Main Accounting and ICT with no areas for action and Risk Management which received a reasonable assurance. Block 2 audits Visitor Centres, Business Continuity and Income & Debtors are continuing and will be report in 2022/23.</p>
	<p>Implement an online procurement portal, related processes and provide guidance and training for all relevant Authority staff</p>	<p>The In-Tend on-line procurement portel has been customised to the Authority's requirements and successfully used in a pilot procurement.</p> <p>Issues arising: The next stage is the targeted roll out of the evaluation tool by way of face to face external training which has not been possible due to prioritisation of work in the pilot areas.</p> <p>Actions to address: Procurement in line with standing orders successfully continues throughout the Authority. The external training days are banked and can be used in line with pilot users working capacity moving forward.</p>		
	<p>Coordinate the delivery of the corporate strategy and drive through delivery and business planning, performance and risk management processes</p> <p>Responsible officer: Head of Information and Performance Management</p>	<p>The quarter 2 performance report was presented to the November 2021 Authority meeting. Service delivery plans and risk registers are in place for the delivery year 2022/23, which will be the final year of the Corporate Strategy.</p>		

Outcome: The PDNPA is an agile and efficient organisation

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

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 27: Our Members are more representative of our audiences</p> <p>2024 target: Move towards greater diversity in our Members</p> <p>2021/22 target: Move towards greater diversity in our Members</p> <p>Responsible officer: Head of Law</p>				<p>Not reported in Year 3</p>

Outcome: The PDNPA is an agile and efficient organisation

We have effective partnership arrangements in place

KPI and targets	RAG status of strategic intervention	Commentary on strategic intervention and likelihood of meeting target	RAG status of 2021/22 KPI target	Commentary on 2021/22 KPI target
<p>KPI 28: To identify all existing partnership arrangements and review their effectiveness</p> <p>2024 target: Complete review in 2021/22 and monitor effectiveness</p> <p>2021/22 target: Identify our strategic partners and review the Authority's existing partnership protocol to ensure it is fit for purpose</p> <p>Responsible officer: Head of Information and Performance Management</p>	Identify our strategic partners and review the Authority's existing partnership protocol to ensure it is fit for purpose	The partnership protocol was updated in 2020. We are working with our strategic partners on the review of the National Park Management Plan.	<p>2021/22 target: Identify our strategic partners and review the Authority's existing partnership protocol to ensure it is fit for purpose</p> <p>Q4 result: Target met.</p>	The partnership protocol was updated in 2020. We are working with our strategic partners on the review of the National Park Management Plan.
	Monitor the implementation of the National Park Management Plan 2018-23 delivery plan	The National Park Management Plan Advisory Group continues to oversee implementation of the delivery plan. The 2021/22 annual monitoring report is being taken to the May 2022 Authority meeting.		
	Coordinate the development of the Peak District National Park Management Plan 2024-2029	The Member Task and Finish Group for the review of the National Park Management Plan continues to meet on a monthly basis to steer the process and ensure the review progresses at the required pace. The Leaders Group has met twice to engage with the plan review process. We have had positive partner engagement in the review.		

Look Forward: Our Ambitions for 2022/23



A sustainable landscape that is conserved
and enhanced



Outcome: A sustainable landscape that is conserved and enhanced - 2022/23 targets



KPI 1: At least 50% of PDNP in environmental land management schemes



KPI 2a: Gather and assess landscape monitoring data



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



KPI 3: 2,920 tonnes net decrease in carbon emissions from moorland



KPI 4: Restoration activities on 1200 hectares of degraded blanket bog



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



KPI 6: Seek opportunities to create at least 300 hectares of new native woodland



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



KPI 8: 2.5% increase in audiences actively engaging with cultural heritage



KPI 9: 8% of scheduled monuments and listed buildings conserved and/or enhanced



KPI 10: 95% of Conservation Areas have adopted appraisals

Outcome: A sustainable landscape that is conserved and enhanced

Distinctive landscapes that are sustainably managed, accessible and properly resourced

Key Performance Indicator (KPI)	Strategic interventions	Responsible officer
KPI 1: Influence the development of a support system that properly rewards farmers and land managers for delivering a full range of public benefits	Influence the design of the future post-Brexit scheme for roll out in 2025. Influence and deliver tests, trials and pilots for the new scheme through to 2025. Make the case for and influence the design of transitional arrangements	Head of Landscape
	Continue to support land managers to access current and future schemes	Head of Landscape
KPI 2: Natural beauty conserved and enhanced	Develop methodology for strategic sustainable landscape monitoring using the Landscape Strategy Landscape Description Unit photographs and assess whether the changes conserve and enhance natural beauty	Head of Landscape
	Identify interventions to address any negative changes and further enhance natural beauty	Head of Landscape
	Ensure all planning decisions are in accordance with strategic policy	Head of Planning
KPI 3: Increase the amount of carbon captured and stored as part of routine land use and management	Further develop our knowledge and insights of total carbon captured and stored to tell the carbon management story of the Peak District	Head of Moors For the Future Partnership
	Continue to carry out a range of moorland restoration work to revegetate bare peat and reduce carbon emissions	Head of Moors For the Future Partnership
	Develop the climate change vulnerability assessment and implement the key outcomes	Head of Information and Performance Management

Outcome: A sustainable landscape that is conserved and enhanced

High quality habitats in better condition, better connected and wildlife rich through nature recovery networks

Key Performance Indicator (KPI)	Strategic interventions	Responsible officer
KPI 4: Increase the area of moorland blanket bog moving towards favourable condition	Continue to have a clear voice on the outcomes we expect to see from moorlands. Support the development of and implement a resilient, sustainable moorland management model	Head of Landscape
	Continue restoration activities on degraded blanket bog to move it towards favourable condition with a focus on reducing the amount of bare peat and rewetting as far as possible in years 1-3	Head of Moors For the Future Partnership
	Use the new FCERM (Flood and Coastal Erosion Risk Management) strategy and water companies AMP7 programme to support our moorland restoration work	Head of Moors For the Future Partnership
KPI 5: Sustain the area of non-protected, species-rich grassland through retention, enhancement and creation	Use and share our data on non-protected species rich (priority habitat) grassland to inform our plans with a view to it becoming publically available and supporting the public payment for public goods approach. Including an annual assessment of net gain/loss	Head of Landscape
KPI 6: Increase the area of new native woodland created	Identify opportunities for new native woodland, scrub, wood pasture, small plantings and individual trees based on the approach of the right trees in the right places for the right reasons	Head of Landscape
KPI 7: Maintain and enhance populations of protected and distinctive species	Work with moorland owners, land managers and partners to deliver resilient, sustainable moorlands that lead to increased numbers of birds of prey	Head of Landscape
	Work with moorland owners, land managers and partners to deliver resilient, sustainable moorlands that lead to increased numbers of birds of prey	Head of Landscape

Outcome: A sustainable landscape that is conserved and enhanced

Cherished cultural heritage that is better understood and looked after

Key Performance Indicator (KPI)	Strategic interventions	Responsible officer
KPI 8: Increased knowledge, understanding and active engagement with archaeology, historic structures and landscapes	Engage with a range of audiences to promote and increase knowledge, understanding and engagement with archaeological sites, historic structures and landscapes, and improve public access to data	Head of Landscape
KPI 9: Increase the percentage of Scheduled Monuments and Listed Buildings conserved and/or enhanced	Conservation and enhancement of scheduled monuments and listed buildings through our regulatory, advisory and partnership roles and our own property	Head of Landscape
KPI 10: Increase the percentage of Conservation Areas conserved and/or enhanced	Continue to develop and adopt the remaining Conservation Area appraisals to raise awareness, understanding and support for the conservation and enhancement of these areas	Head of Landscape



A National Park loved and supported by diverse audiences

Outcome: A National Park loved and supported by diverse audiences - 2022/23 targets



KPI 11: PDNP audience demographics 20% closer to regional demographics



KPI 12: Peak District National Park connection is increased by 10%



KPI 13: An extra £210,000 sustainable gross revenue income



KPI 14: The value of volunteer support is £650,000



Outcome: A National Park loved and supported by diverse audiences

Greater audience reach among under-represented groups

Key Performance Indicator (KPI)	Strategic interventions	Responsible officer
KPI 11: Increase the proportion of under-represented groups reached	Implement our diverse audience plan providing inclusive health, education and accessibility activities, and modernising digital channels that better align with the audiences we want to reach	Head of Engagement
	Repeat data research in year 3 and year 5 to monitor against outcome and adjust plan as required	Head of Engagement

A strong identity and excellent reputation driving positive awareness and engagement

KPI 12: Increase public connection with the Peak District National Park	Use research to develop a plan to better understand our existing and potential audiences to increase public connection with the National Park	Head of Engagement
	Encourage responsible visitor behaviours through Park-wide, stakeholder-supported strategies that reflect care and respect of 'the place', such as #PeakDistrictProud. Use local research to inform understanding of visitor segments and their needs. Grow sustainable tourism products, including encouraging extended stays, where external funding exists to support this	Head of Engagement
	Repeat data research in year 3 and year 5 to monitor against outcome and adjust plan as required	Head of Engagement

Outcome: A National Park loved and supported by diverse audiences

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

Key Performance Indicator (KPI)	Strategic interventions	Responsible officer
KPI 13: Increase the National Park Authority's sustainable income stream	Implement and continue to develop the plan to maximise income without compromising the special qualities of the National Park or exposing staff and visitors to unnecessary risk of Covid-19 transmission, including car park management, new visitor experiences at Millers Dale and Hulme End, maximisation of existing income opportunities and growing our commercial enterprises	Head of Engagement
	Continue to fundraise for the National Park Management Plan and Corporate Strategy Outcomes using the National Park Foundation as the vehicle	Head of Engagement
KPI 14: Rebuild the value of National Park Authority volunteer support	Implement volunteer action plan to better align opportunities for volunteering with PDNPA outcomes and increase diversity amongst our volunteers	Head of People Management

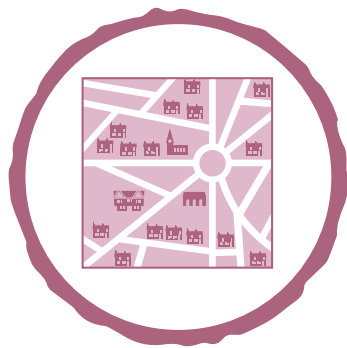
Thriving and sustainable communities that
are part of this special place



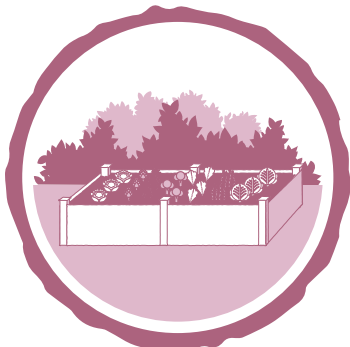
Outcome: Thriving & sustainable communities that are part of this special place - 2022/23 targets



KPI 15: 40% increase in number & range of people engaged in developing our strategic policies



KPI 16: 32% of Parishes have helped shape their future



KPI 17: 80 PDNPA interventions facilitating community development



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

Influencing and shaping the place through strategic and community policy development

Key Performance Indicator (KPI)	Strategic interventions	Responsible officer
KPI 15: Increase the number of residents and other community stakeholders understanding and engaged in the development of strategic policies	Develop tools for engaging resident communities using digital media channels to promote and engage residents on policy development	Head of Planning
KPI 16: Increase the number of communities involved in shaping the place	Undertake biannual updates and promotion of Parish Statements to encourage a dynamic approach to keeping them up to date and developed by the community as far as possible	Head of Planning
	Ensure a comprehensive review is undertaken of Parish Statements to take account of a new Census in 2021	Head of Planning

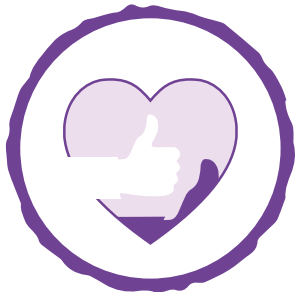
Community development connecting people to place through active participation, events and sustainable projects

KPI 17: Increase the number of PDNPA interventions that help parish councils, community groups and residents to care for the National Park's special qualities	Continue dialogue across Authority to make this happen, e.g. with Engagement Service to connect with diverse audience plan (young, health issues etc), and with Landscape Service to ensure connection with projects linked to ecology and cultural heritage	Head of Planning
	Develop tools for engaging resident communities using digital media channels towards the promotion of community development (e.g. sharing, promoting local events, encouraging and initiating local projects). In particular seek to maintain the parish bulletin via email (and hosted on PPPF website) and parish meetings via teleconference	Head of Planning



Organisational performance: The PDNPA
is an agile and efficient organisation

Outcome: The PDNPA is an agile and efficient organisation - 2022/23 targets



KPI 18: Under 6 days sick leave per full time equivalent per year



KPI 19: 70% response rate to Investors in People survey



KPI 20: Workforce profile proportionately representative of national protected characteristics



KPI 21: Medium term financial plan monitored and updated



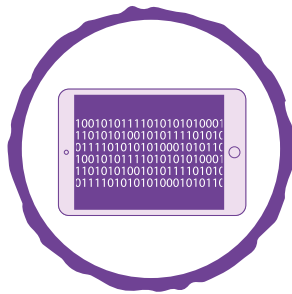
KPI 22: An unqualified value for money opinion (the best result possible) issued by External Audit



KPI 23: Corporate Asset Management Plan implemented



KPI 24: Data controls and security arrangements rated at least reasonable assurance in Audit reports



KPI 25: All services capture, store and access data in a consistent and efficient manner



KPI 26: All governance, risk and performance management audits rated as providing substantial assurance or equivalent



KPI 27: Move towards greater diversity in our Members



KPI 28: Monitor effectiveness of partnership arrangements

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

Our workforce is more diverse, healthy and highly engaged

Key Performance Indicator (KPI)	Strategic interventions	Responsible officer
KPI 18: Maintain low sickness levels	Create wellbeing at work to include: <ul style="list-style-type: none"> • Maintain (and improve upon level of) Investors in People Health and Wellbeing Award in 2022 • Enhance our safety culture by raising awareness, developing competence and improving compliance • Systematic review of relevant policies (such as Absence Management Policy, Wellbeing at Work Policy, Grievance Policy and Harassment in the Workplace Statement) 	Head of People Management
KPI 19: Create a highly engaged workforce	Create values based environment to attract and retain top talent	Head of People Management
	Deliver the actions in the Investors in People Action plan (identified from the Investors in People online report and assessor recommendations)	Head of People Management
	Management demonstrate responses in regular short snap surveys on key and current topics are used to inform decisions	Head of People Management
KPI 20: Foster an inclusive working environment in which everyone feels that they belong	Develop Equality, Diversity and Inclusion plan to foster an inclusive workplace by: <ul style="list-style-type: none"> • Involving all workforce in inclusion • Developing line manager capability • Building senior management commitment to inclusion • Evaluating policies and practices • Examining organisational culture, climate and values 	Head of People Management

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

We are financially resilient and provide value for money

Key Performance Indicator (KPI)	Strategic interventions	Responsible officer
KPI 21: To have a medium term financial plan	Continue to review the medium term financial plan (MTFP) that covers year 4 of the current Corporate Strategy and beyond to 2025/26.	Head of Finance
	Develop a new Capital Programme for the Authority (following the adoption of the corporate Asset Management Plan).	Head of Finance
KPI 22: To have arrangements in place to secure economy, efficiency and effectiveness in all our operations	Ensure the update of our financial processes (regulations and standing orders) are completed as and when required.	Head of Finance
	Begin the project to scope and procure a new finance system which intends to include an electronic purchase order, authorisation and invoice scanning and the possibility of an electronic travel and subsistence claims system.	Head of Finance

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

KPI 23: To have a corporate Asset Management Plan	Implement Asset Management Plan	Head of Asset Management
	Implement our Carbon Management Plan providing annual report against progress for Members	Head of Asset Management

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

KPI 25: More of our data is digitally accessible internally and externally and is used to inform our decision making	Investigate and deploy further self-service capabilities (e.g. increased spatial mapping tools on the Authority's website etc)	Head of Information and Performance Management
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Outcome: The Peak District National Park Authority is an agile and efficient organisation

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

Key Performance Indicator (KPI)	Strategic interventions	Responsible officer
KPI 26: To have best practice governance, risk and performance management arrangements in place	Undertake a review of Governance arrangements, including the delegations to committees and officers as and when required reacting to any matters that arise during the year	Head of Law
	Implement an online procurement portal, related processes and provide guidance and training for all relevant Authority staff as and when teams are able to commit to the external learning & development programme	Head of Law
	Coordinate the delivery of the Corporate Strategy and drive through delivery and business planning, performance and risk management processes	Head of Information and Performance Management
	Develop our Authority Delivery Plan 2023-28	Head of Information and Performance Management
KPI 27: Our Members are more representative of our audiences	Continue to identify and remove barriers that may restrict the appointment of Members from underrepresented groups (e.g. review our meeting format and dates/times of meetings)	Head of Law

We have effective partnership arrangements in place

KPI 28: To identify all existing partnership arrangements and review their effectiveness	Monitor the implementation of the National Park Management Plan 2018-23 delivery plan	Head of Information and Performance Management
	Coordinate the development of the Peak District National Park Management Plan 2024-2029	Head of Information and Performance Management

Equality Duty Key Performance Indicators

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

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

Key performance indicator	Success factors	Result
Proportion of under-represented groups reached	Peak District National Park Authority audience reach that is 30% closer to demographics of those within an hour's travel time of the National Park by 2024	Plan has been completed, and implemented
Number of residents and other community stakeholders understanding and engaged in the development of strategic policies	50% increase in number by 2024 and 50% increase in range by 2024	Cumulative total of 1,158 (40%) residents and other community stakeholders understanding and engaged in the development of strategic policies
Equality duty objective	Success factors	Result
Employee age – range and median	We will seek to reduce the median by 2024	Max 72, Min 17 Median 51.5 (48.6 as at 31/3/21 (50 as at 31/3/20)
Gender pay gap – median	We aim to be closing the gap by 2024	Gender pay in 2021/22 4.8% (Gender pay gap in 2020/21 was 9.5%) (2019/20 was 9.4%)

Our Corporate Risk Register 2022/23



Our Corporate Risk Register 2022/23

IMPACT	High	<p>Post Covid economy and labour market (such as increase in NICs, inflation and cost of fuel/energy, employee mobility driving higher wages) impacts on PDNPA ability to attract and retain staff (ref: 22/23A)</p> <p>Failure to develop the 1 Peak District Nature Recovery Plan with partners which works with and complements Local Nature Recovery Strategies. (ref. 20/21D updated start of year 22/23)</p> <p>Potential impact on National Park purposes from a number of individual network improvements along the A57/A628 corridors (ref. 21/22D updated start of year 22/23)</p> <p>Not achieving the national performance standards for determining planning applications in a timely manner (ref: 22/23C)</p> <p>Failure of continued farmer and land manager engagement with the Farming in Protected Landscapes (FiPL) programme and failure to demonstrate that local flexibility under a national framework improves delivery of local priorities. (ref. 21/22F updated start of year 22/23)</p> <p>Sustained impact of the coronavirus pandemic on the health and wellbeing of staff (ref: 22/23B)</p> <p>Following notification of a flat cash settlement for the National Park Grant for years 2022/23, 2023/24 and 2024/25, the Medium Term Financial Plan shows that the current budgets are unsustainable, therefore there is a risk to the Authority of not making the necessary cost reduction to balance the 2023/24 budget and beyond to 2025/26 (ref: 22/23D).</p>	<p>Area of NP land safeguarded in Environmental Land Management (ELM) schemes does not increase due to continuing uncertainty leading to potential environmental loss particularly grassland habitats. (ref. 20/21B updated start of year 22/23)</p> <p>Reduced core funding for MFFP (£55k deficit) leading to insufficient funding for core team and loss of key personnel, impacting delivery of elements of the Corporate Strategy and National Park Management Plan (ref. 21/22C)</p>
	Medium	<p>Four Principal financial risks within the Moorlife 2020 European funded project: exchange rate movements; the sterling ceiling set for the total project budget; the contractual treatment of partner contributions; and the possibility of expenditure being found ineligible (ref. 20/21A)</p> <p>Implications of the Landscapes Review 2019 (ref. 21/22A)</p>	
	Low		
	Low	Medium	High
LIKELIHOOD			

Our 2022/23 Corporate Risk Register has been developed through an assessment of the risks to achieving Year 4 of our 2019-2024 Corporate Strategy. This included reviewing:

- 2021/22 corporate risks remaining at amber or red at the 2021/22 year end
- Risks to be escalated from service risk registers
- Our external environment.

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

Annexes



Financial overview

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

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

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

- Resources used in 2019/20 and 2020/21
- Estimated resources used in 2021/22
- Budgeted expenditure and income for 2022/23

Defra confirmed in March 2021 that the 2021/22 National Park Grant figure would again, be frozen at its 2020/21 cash level. The November 2021 Spending Review was a three year settlement and as a result in May 2022 the Authority was issued with a three year grant agreement from Defra. This confirmed that the grant level will remain fixed at £6.669m for 2022/23, 2023/24 and 2024/25 (although 2023/24 and 2024/25 figures are indicative only). Despite the publication of Landscapes Review in September 2019, which recommended inflation protection for National Park Grant as a minimum, this has yet to be implemented. The medium term financial stability of National Parks therefore remains uncertain.

For the 2021/22 financial year, the Authority set a borrowing limit (the "authorised" limit) of £2.5m. The Authority's external borrowing as at 31st March 2022 was £362k. The Authority's Capital Financing Requirement, i.e. its underlying need to borrow for capital purposes, was £1.325m at 31/03/2022 (£1.306m at 31/03/2021). The Authority did not enter into any financing transactions during the year, and relied upon internal cash resources.



Overall Financial Statement

Expenditure £,000	2019/20 outturn	2020/21 outturn	2021/22 (previous year)	2022/23 (current year)
Conservation of the Natural Environment	7,196	7,034	5,781	4,247
Conservation of the Cultural Heritage	323	286	328	274
Recreation Mgt & Transport	1,609	1,317	1,871	1,252
Promoting Understanding	1,505	1,165	1,328	1,138
Rangers Estates and Volunteers	1,697	1,575	1,736	1,556
Development Planning	1,007	826	903	913
Forward Planning	795	693	719	631
Corporate Mgt & Support Services	3,009	2,818	2,828	3,039
Total Gross Expenditure	17,141	15,714	15,494	13,050
Income - sales fees and charges	(2,309)	(1,795)	(2,401)	(2,464)
Income - grants	(6,237)	(6,541)	(6,341)	(4,068)
Total Net Expenditure	8,595	7,378	6,752	6,518
Capital adjustment	(1,866)	(932)	(330)	(370)
Funding Requirement	6,729	6,446	6,422	6,148
Funded by:-				
Baseline National Park Grant (NPG)	6,699	6,699	6,699	6,699
Local Authority Levy	0	0	0	0
Net Interest	70	25	19	15
Use of Reserves - (to) from	(40)	(278)	(296)	(566)
Capital Expenditure	674	1,019	510	574

Notes to the Statement

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

Annex 2: Staff Posts at 31 March 2022

Established Posts

	Full-time	Part-time	Fixed Term *	Casual	Total
Number of staff	126	120	44	218	246**
Whole Time Equivalents	126	64	35.8	n/a	

*Staff who are fixed term also fall into either the full or part-time category.

**Excluding casual workers

Equalities information

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

54% female, 46% male

2.8% consider themselves to be disabled

0.4% are from an ethnic minority

The age profile of our staff is: 1% aged 20 or under, 5% aged 21-30, 16% aged 31-40, 25% aged 41-50, 39% aged 51-60 and 14% over 60

Further information

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

Our committee structure and details of our Members are available here: democracy.peakdistrict.gov.uk/

Our management structure is available here: peakdistrict.gov.uk/looking-after/about-us/who-we-are/our-staff

Our full Corporate Strategy is available here: peakdistrict.gov.uk/corporatestrategy

Our National Park Management Plan is available here: peakdistrict.gov.uk/npmp



www.peakdistrict.gov.uk