



**PEAK  
DISTRICT  
NATIONAL  
PARK**

# How are we doing?

2018-19 Performance & Business Plan





1. Beautiful views created by contrasting landscapes and dramatic geology



5. Characteristic settlements with strong communities and traditions



Photo by Paul Gibbs ©

2. Internationally important and locally distinctive wildlife and habitats



Photo by PDNPA

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



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



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



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

## SPECIAL QUALITIES FOR A SPECIAL PLACE



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## Foreword

Each year our Performance and Business Plan reports on progress and shares priorities for the year ahead. This year's plan closes the second year of our Corporate Strategy and sets out how we will implement the third and final year of our Corporate Strategy.

In January 2018, the Government published 'Green Futures: our 25 year plan to improve the environment', with an ambition to leave the environment in a better state than they found it to pass onto the next generation.

As we enter 2018/19, we are in a good shape to continue our work to speak up for and nurture the Peak District National Park for all to enjoy forever. We have designed the organisation to be fit for the future. The combined knowledge and expertise of our staff, members and volunteers who care for the 555 square miles of the National Park, alongside our independent and reasoned voice, help us work together with the many land managers, communities and partners who enjoy, live in and work in the National Park. By working together, we can collectively care for the qualities of the Peak District National Park that keep it special for future generations.

Our focus for 2018/19 continues to be to champion what is special about the Peak District National Park, to grow engagement and support for our work and to be a business partner of choice. We will continue to develop the potential of the organisation as well as responding to external opportunities and challenges, such as Brexit.

2018 sees the 15 year anniversary of the Moors for the Future Partnership, the first year anniversary of the South West Peak Partnership and the agreement of a vision for the White Peak Partnership. This means there will now be a landscape partnership covering each National Character Area in the National Park. Work to secure future enhancement of our landscapes post-Brexit is therefore of utmost importance.

2019 is the 70th anniversary of the legislation that set up national parks in the UK and will be the Government's year of action on the environment. Connecting people with the National Park promotes the nation's wellbeing and, as Britain's first and original national park, we are looking at what our contribution will be to the people of the nation for the next 70 years.

Our refreshed National Park Management Plan 2018-2023 has been confirmed this year and will set the ambitions for ourselves and our partners. We will use this plan as we develop our future corporate strategy for 2019-2024, so we do what we can to turn this into a reality. We ask communities and partners to work with us on this.

Thank you to all for your valued contributions as we work together for the Peak District National Park.



**Cllr Lesley Roberts**  
Chairman

*Lesley C Roberts*



**Sarah Fowler**  
Chief Executive

*S Fowler*

## Introduction – Our Strategic Approach

Located at the heart of the country, the Peak District National Park is a world-class landscape. It is the first upland reached when travelling from the majority of the South. It 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 that provide the contrast of peaty moors and hay meadows, which in themselves support internationally important habitats and species. It is a landscape shaped by people and industry since pre-historic times and sustains internationally significant historical features and cultural heritage. It is a living park with 38,000 residents and numerous businesses. And it’s all within one hour’s drive of 20 million visitors who generate over £1.5 billion for the economy each year.

Speaking up for and caring for the Peak District National Park for all to enjoy forever is the mission of the Peak District National Park Authority. This is just as important today as it was when we were designated as the UK’s original national park in 1951. Our knowledge and expertise continue to be widely respected. We are seen as an independent and reasoned voice caring for the whole National Park, the communities who live and work in it and those who come to visit. And as the original national park we will continue to be pioneering, always seeking to be one step ahead and looking to the future.

### Our Corporate Strategy 2016-19

Our priorities – the critical activities we have chosen to carry out and the measures we will use to manage and report on our performance – are based on the fundamental principle that national park landscapes are hugely important to the nation’s health and well-being, making a significant contribution to the economy through tourism and farming, and providing attractive places for people to live, work and visit. But the way we think about landscape is evolving as we face new societal, environmental and economic threats and opportunities. The strategy recognises the need to respond to this change and contains an ambitious set of outcomes designed to promote and care for the Peak District National Park now and for future generations.



## Our Principles

- People matter – so we have a supported, empowered, respected workforce.
- Performance matters – so we do what we say we will do and do it well.
- Community matters – so we deepen everyone's understanding of all the National Park's special qualities.
- Every day matters – so we each day look for opportunities to do something positive.

## Our Priorities

- Four Directional Shifts to create a virtuous circle between the place and people. By promoting and undertaking conservation on a large scale, enabling everyone to connect with the National Park and providing inspiring experiences, we will help audiences feel moved to support our work.
- Four Cornerstones to build a solid foundation for the organisation so we are good to do business with. By looking after the people who work here, the places we own and enhancing our reputation, we will be able to continuously develop as an organisation and deliver our services in a customer-focused, efficient way.

## Our Development

- Develop the knowledge and expertise of the organisation.
- Develop our income generation programme and capability to deliver it.
- Develop the way we work with communities and partners.
- Develop our assets in terms of maintenance, environmental performance and visitor experience.

## 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 OF 2017/18

Here we overview our performance for 2017/18 against the four cornerstones and the four directional shifts that drive our priorities.



Camping pod at North Lees campsite

S1

Our achievements of 2017/18

### Shift 1:

**The place and the park, on a landscape scale**

Our Focus	2017-18 priority actions	Progress (RAG)
1. The Dark Peak	We will define, and have support for, our strategic direction for Stanage North Lees within the wider landscape	GREEN
2. The South West Peak	We will have secured HLF funding and match funding to start the SW Peak Landscape Partnership Scheme delivery phase plus HLF agreement to a phased approach to future match funding requirements.	GREEN
3. The White Peak	We will know what the opportunities are for the NPA to develop an integrated management project in the public sector across the White Peak.	AMBER
4. The Whole Park	We will be offering an integrated conservation service to land managers.	AMBER

Corporate indicator	Target 2017-18	Status at year end
1. Stage of development of landscape scale partnership programmes	Stage of development	
a) Moors for the Future b) South West Peak Partnership c) White Peak Delivery Partnership d) Sheffield Moors Partnership	a) Mature Partnership b) Strategic Plan c) Vision d) Strategic plan for North Lees	a) achieved b) achieved c) on target d) on target



Winter on Mam Tor

S1

Our achievements of 2017/18

**Shift 1: (continued)****The place and the park, on a landscape scale****Overall status and overview of year's progress:**

We've developed and/or implemented landscape partnerships for each of the main natural character areas. For the Dark Peak, the Moors for the Future Partnership celebrated 15 years in operation and secured £3m from the DEFRA Peatland Fund. Alongside this, our engagement with moorland owners and managers to secure resilient sustainable moorlands continues to improve. The South West Peak Landscape Partnership is actively delivering. The White Peak Partnership has a clear governance structure and has established task and finish groups. Work to hold the line on our conservation of the landscape and secure future enhancements post-Brexit has played strongly for us over the year. Risks remain regarding agri-environment schemes, the wider Rural Development Programme, EU environmental protection and designated sites. We welcomed the Government's launch of its 25 Year Plan to Improve the Environment in January 2018, especially its ambition to leave the environment in a better state than we found it. We continue to actively seek to influence future policy and support systems for the delivery of public benefits by the uplands and protected landscapes. We've worked closely with Transport for the North (TfN) to encourage and ensure only exemplary transport schemes are developed in the National Park that support our two statutory purposes.

**Key achievements include:****Dark Peak:**

The Authority has worked with partners, including the Moorland Association, to encourage land management and visitor management practices that help moorland birds thrive, particularly birds of prey. Discussions have continued with the Moorland Association and Natural England on four key areas: visitor engagement, moorland fires, sustainable and resilient moorland management and moorland birds. We secured £140k from

Natural England and partners to undertake a Breeding Bird Survey from project partners, with surveying beginning in April 2018. The Moors for the Future Partnership bid to Defra's capital grant scheme for the restoration of peatland was successful and was awarded over £3m for the Moor Carbon project. This will run until 2021 and deliver carbon benefits across the South Pennine and West Pennine Moors.

**South West Peak:**

The South West Peak (SWP) HLF-funded Landscape Partnership is in its second year of delivery and promoting its work and objectives via events, news releases and social media. The Institute for Apprenticeships has re-examined the Countryside Worker standard, which has now gained approval and a contract has been entered into with a training provider for the SWPLP Countryside Worker and Farm Worker. The partnership is attracting a significant number of new volunteers. SWP Farm Link Workers have successfully liaised with around 70 landowners to gain access for a field survey for the Working for Waders project, engaging with farmers, promoting the work of the partnership and discussing conservation issues relating to wading birds.

**White Peak:**

The White Peak Partnership Steering Group has agreed the terms of reference and work plan. A White Peak Vision and supporting summary is due to be launched in 2018. Stakeholder project ideas were shared and prioritised at the White Peak Partnership workshop in November 2017. A task and finish group has been established to develop a strategy and then prioritise proposed projects and funding bids. The Brexit task and finish group has looked at the White Peak as an example of how a future support system could address local circumstances whilst operating under a national framework.

S1

Our achievements of 2017/18

**Shift 1: (continued)****The place and the park, on a landscape scale****Stannage North Lees and Sheffield Moors Masterplan:**

Partners continue to deliver the actions in the Sheffield Moors Partnership Masterplan. The HLF-funded Sheffield Lakeland Partnership began its development phase in 2017 and expects to move into delivery in October 2018. The Authority supports the Partnership, which largely operates on the fringes of the National Park.

**Whole National Park:**

- A shared National Parks England response was made to the Defra consultation on "The future for food, farming and the environment" and we continue to actively seek to influence future policy and support systems for the delivery of public benefits by the uplands and protected landscapes. The Peak District Land Managers Forum is developing a proposal for how a future Environmental Land Management Scheme might work in the White Peak.
- We are piloting Natural England's Traditional Building Restoration grant scheme with significant interest shown by farmers and land owners in the Peak District.

- Work progressed on the development of an integrated conservation service, with a small project team meeting to set out and progress actions.
- The Authority considered two trans-Pennine proposals. The Authority objected to proposals for upgrades to the A628 as they were likely to significantly increase traffic on the A628 and A57. We also raised concerns over the Transport for the North (TfN) Strategic Transport Plan, as it did not give sufficient assurance that schemes would ensure proper consideration of National Park interests. In December, TfN announced that the full Trans-Pennine tunnel was not being progressed due to high costs and that a shorter tunnel with major upgrades within the National Park is the preferred option. This is likely to result in major development in the National Park, which can only be allowed in exceptional circumstances and if it is to the highest standard of environmental quality and design. Officers continue to work with TfN and Highways England on Trans-Pennine road proposals.



Cave Dale, Castleton by Chris Gilbert

S2

Our achievements of 2017/18

**Shift 2:****Connect people to the place, the park**

Our Focus	2017-18 priority actions	Progress (RAG)
Build support for the Park through a range of approaches to enable people to give time, money or valued intellectual support.	We will have examined the feasibility of a Charity Vehicle and, if deemed appropriate, established one.	AMBER
Improve access to the National Park for less represented audiences, in particular young people under 25.	We will have identified the best channels through which to engage young people.	GREEN
Improve access to the National Park for less represented audiences, in particular people with health inequality.	We will have identified the best channels through which to engage people living with health inequality and identified funding sources.	AMBER
Improve our volunteering opportunities and processes to nurture and build National Park volunteer supporters.	We will have identified the range of volunteering opportunities we need for the Peak District National Park and have systems and resources in place to effectively deliver these volunteer experiences.	AMBER

Corporate Indicator	Target 2017-18	Status at year end
2. Number of people experiencing the benefits of the Peak District National Park from our target audiences of:		
a) young people under 25	19,846 (+5% vs. 2015-16)	21,798
b) people living with health inequality (particularly mental wellbeing)	Baseline	1,703
c) volunteers (expressed as volunteer days)	10,003 (+5% vs. 2015-16)	6,795

S2

Our achievements of 2017/18

**Shift 2: (continued)****Connect people to the place, the park****Overall status and overview of year's progress:**

Engaging young people remains a strength for the PDNPA, particularly through formal education channels where we have once again exceeded our target. If the young people accessing PDNPA-owned and managed assets are taken into account, the reach of this particular target audience exceeds 140k.

Reaching large volumes of people experiencing health challenges has been much harder. By its very nature this group is difficult to engage – in fact, the health inequalities are the key driver for this lack of engagement. At the same time, the 'prescription' – proactive and reactive – of time spent in the PDNP is not embedded in the philosophy nor the budgets of practitioners or policymakers. Work has therefore begun on attempting to meet this outcome on a national-scale, engaging public health bodies and central government department with targets on well-being and health. As with young people, our estimates of the number of people with health inequalities who have accessed PDNPA assets is c100k.

The PDNPA continues to benefit from the support of c600 volunteers of whom c240 are active. This resource continues to enable us to meet our targets in terms of outreach and conversation. The opportunity to widen this impact is being actively pursued including investment in new volunteer management software.

Engaging financial supporters continues at a relatively low level. Donations have equated to c0.2% of total PDNPA income for some years and 2017-18 has seen no increase in this ratio. This year, we have embarked on a joint venture fundraising campaign with the British Mountaineering Council (BMC) using its charitable arm to stimulate donations from two iconic access routes across the PDNP – this follows our test of this approach in

2016-17. We have also signed up to be the voluntary donation beneficiary of the Eroica Britannia festival. Work to examine the value of creating our own charity to tackle the stubborn lack of growth in giving has continued throughout the year. The working group, comprising officers and members, set up specifically to test the concept presented its findings and recommendations. Their report was subsequently approved by Authority in May.

**Key achievements include:**

- Young people engaged through formal education beat its target.
- Young people engaged at PDNPA assets exceeded 140k.
- Volunteer systems investment secured and implemented; programme to build impact across the organisation underway.
- A £10k donation was secured, largely through the efforts of the Access & Rights of Way team, from the Ramblers Association for the 'Mend our Mountains' joint venture. The money was channelled through the BMC charity to ensure maximum efficiency and value.
- The Charity Working Group completed its work to schedule.



S3

Our achievements of 2017/18  
**Shift 3:**  
**Visitor experiences that inspire and move**

Our Focus	2017-18 priority actions	Progress (RAG)
Look after the whole Park as a public asset in a way that encourages access and responsible behaviour.	We will have identified key audiences and behaviours that sustain the special qualities of the Peak District National Park and be developing an understanding of what those audiences feel/know about us.	GREEN
Provide a quality experience for anybody who visits our property or uses our visitor services that people are willing to pay for.	We will have an access service delivering a responsive service and have a programme of: <ul style="list-style-type: none"> <li>• Site based maintenance and improvements for key visitor locations.</li> <li>• Prioritised action on regulation.</li> <li>• Engagement with people, recognising and valuing access in the Peak District National Park.</li> </ul>	GREEN
Provide quality new experiences that will generate new income to fund the place.	We will be maximising the impact of the refresh to all our Visitor Centres to support: <ul style="list-style-type: none"> <li>• Enhanced customer service engagement.</li> <li>• Income generation.</li> <li>• Fundraising.</li> <li>• Promoting understanding.</li> </ul>	AMBER

Corporate Indicator	Target 2017-18	Status at year end
3. Brand awareness and understanding among existing audiences and potential supporters:		
a) % who know about the PDNP (compared with other comparator organisations/ causes)	a) Research Commissioned	Year one data complete
b) % who understand PDNP potential benefits/ services	b) >90%	63%
c) % who feel positive towards the PDNP	c) >90%	100%
d) % who are willing to support the PDNP	d) >90%	85%
4. Customer satisfaction with the PDNP experience	>90%	99%

S3

Our achievements of 2017/18  
**Shift 3: (continued)**  
**Visitor experiences that inspire and move**

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

Understanding audience attitudes continues as a key element of our work. Whether this is measured at the point of contact with PDNPA assets or via more traditional market research, the results are similar.

There is a good awareness of the PDNP as a special or designated place, but understanding of its benefits, the role of the Authority and the costs to maintain or enhance its specialness are low. Crucially, this translates into a relatively fixed level of voluntary financial support. Similarly, this also means we cannot exploit the PDNP's brand asset value.

The Access & Rights of Way programme - supported through the active engagement of the local access forum - was approved. This includes maintenance, monitoring and, where appropriate, regulation. The skilful handling of Traffic Regulation Orders - in line with statutory powers and best practice consultation - continues to be a key strength. The pressure on resource (alongside reputational and financial risk) that regulatory action places on the Authority requires us to adopt this approach with caution. Continued effort is placed on engaging audiences with voluntary behavioural actions.

The investment programme in our visitor centres is beginning to bear fruit - in terms of income and promoting understanding. The successful completion and launch of the Castleton project boosted corporate confidence in the PDNPA's ability and right to make such improvements. Feedback from a wide range of audiences and stakeholders - including local residents and businesses - has been positive. The lower than planned level of property support resource has meant the refurbishment programme has progressed more slowly than expected.

**Key achievements include:**

- Successful completion and launch of the remodelled Castleton Visitor Centre following a £300k investment.
- Cycle hire service has continued to deliver growth in sales while maintaining customer satisfaction levels.
- Overall customer satisfaction levels have remained high.
- Completed first full brand equity research exercise revealing significant opportunities and challenges to realising both the brand's full potential and voluntary donation aspirations.



Our rangers are now kitted out in brand new Columbia clothing

S4

Our achievements of 2017/18  
**Shift 4:**  
**Grow income and supporters**

Our Focus	2017-18 priority actions	Progress (RAG)
Increase our income from giving.	We will have defined our brand positioning to support our Corporate Strategy on fundraising development, income generation and outreach.	AMBER
Achieve our commercial programme income targets.	We will have implemented changes to our car park management and effectively communicated them.	AMBER
Develop/establish sponsorship relationships.		
Secure external funding for major programme and partnership delivery.	We will have approved short and long term plans for Millers Dale.	GREEN

Corporate Indicator	Baseline 2015-16	Target 2017-18	Status at year end		
5. Amount and proportion of income by source:		5. a) Commercial increase: 5% by 2018-19 5. b i) Donations increase: 50% by 2018-19 2. d iii) Donations increase: 50% by 2018-19	Actual & (Proportion)	vs. last year	vs. plan
a) Commercial	£2,162,394 (17.8%)	No target	<b>2,129,405</b>	98%	
i) Conservation and Planning	£362,909	No target	343,223	95%	
ii) Commercial Devpt and Outreach	£1,610,618	£1,664,306	<b>1,640,780</b>	102%	99%
iii) Corporate Strategy and Devpt	£188,867	No target	145,402	77%	
b) Donations	£40,255 (0.3%)	No target	<b>24,168</b>	60%	
i) Donations (exc. legacy)	£34,230	£45,640	<b>24,168</b>	71%	53%
c) External funding*	£3,584,952 (29.5%)	No target	<b>5,361,511</b>	150%	
d) Defra grant*	£6,364,744 (53.4%)	No target	<b>6,474,218</b>	102%	
e) Total income	£12,152,345	No target	<b>13,989,302</b>	115%	
2. d) Non-trading income supporters (donors)					
i) Number of donations	Baseline	No target	107		
ii) Average value of donations	Baseline	No target	£203.74		
iii) Number of donations (exc. legacy)	151 (16/17)	227 annually by (17/18)	<b>107</b>		
iv) Average value of donations (exc. legacy)	Baseline	No target	£203.74		

\*Some quarterly distortions will appear for proportions of Defra grant and external funding due to accounting process.

S4

Our achievements of 2017/18  
**Shift 4: (continued)**  
**Grow income and supporters**

Corporate Indicator 5. Amount and proportion of income by source	2015-16 (Baseline Actual)	2016-17 (Actual)	2016-17 (Target income generation per annum)	2017-18 (Actual)	2017-18 (Target income generation per annum)	2018-19 (Target income generation per annum)
a) Commercial Total	£2,162,394	£1,985,213	No Target	£2,129,405	No Target	No Target
a) Commercial i) Conservation & Planning	£362,909	£323,708	No Target	£343,223	No Target	No Target
a) Commercial ii) Commercial Devpt & Outreach	£1,610,618	£1,567,657	£1,637,462	£1,640,780	£1,664,306	£1,691,150*
a) Commercial iii) Corporate Strategy Devpt	£188,867	£93,849	No Target	£145,402	No Target	No Target
b) Donations Total	£40,255	£57,238	No Target	£24,168	No Target	No Target
b) Donations i) Exc Legacy	£34,230	£47,238	£39,935	£24,168	£45,640	£51,345**
c) External Funding	£3,584,952	£5,803,737	No Target	£5,361,511	No Target	No Target
d) DEFRA Grant	£6,364,744	£6,364,744	No Target	£6,474,218	No Target	No Target
e) Total Income	£12,152,345	£14,210,932	No Target	£13,989,302	No Target	No Target

\* (5% from baseline) \*\* (50% from baseline)

Corporate Indicator 2. d) Non-trading income supporters (donors)	2015-16 (Baseline Actual)	2016-17 (Actual)	2017-18 (Actual)	2017 vs. Last Yr	2018-19 (Target per annum)
i) Number of donations	None / new indicator	152	107	70%	No Target
ii) Average value of donations	None / new indicator	£377	£203.74	54%	No Target
iii) Number of donations (exc. legacy)	None / new indicator	151	107	71%	227 (50% from baseline)
iv) Average value of donations (exc. legacy)	None / new indicator	£313	203.74	65%	No Target

S4

Our achievements of 2017/18  
**Shift 4: (continued)**  
**Grow income and supporters**

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

The donations and trading income picture is a mixed one. The Authority has experienced growth alongside shortfalls. Some of the contributing factors (good and bad) were in the Authority's control; others were external (exceptional and in line with trends).

In terms of voluntary donations, the most significant amount of resource has been invested in the Charity Working Group. This provided a group comprising four members plus officers from the finance, legal and democratic services teams the space to bring their expertise and scrutiny to bear on a charity vehicle concept. This had been proposed in line with the Giving Strategy approved by the Authority in early 2016 by the Commercial Development & Outreach Directorate. Officers from that directorate have provided a range of inputs including evidence from other national parks, charities and audience research alongside potential investment and governance scenarios for the Working Group to review over the last 12 months. The work was completed in Q4 and the Working Group will meet in Q1 of 2018-19 to finalise the

report requested by the Authority for its full meeting in May. The backdrop to this decision is the year-end performance of -47% vs. Plan; -49% vs. last year and -29% vs. 2014-15 baseline levels. The reason behind this drop is not clear nor whether it represents a trend or one-off. We have not reduced any outbound stimulus (although it must be noted the Authority has never undertaken any significant marketing in this area). The lack of any donor data means we cannot identify trends, however the purchase of a CRM (customer relationship management) system will allow an effective database and supporter communication plan to begin to be developed in 2018/19. On the plus side, we have secured a significant donation (£10,000) stimulated by the Access and Rights of Way Team from the Ramblers' Association to the Mend our Mountains campaign. Similarly, the significant legacy reported in Q3 is making steady progress through the system and should be realisable as a financial donation in the second half of 2018-19. Cumulatively, however, the picture is better: -16% vs. plan and 2018-19 will include donations from Eroica, Mend our Mountains and, potentially, the property legacy.



S4

Our achievements of 2017/18  
**Shift 4: (continued)**  
**Grow income and supporters**

Commercial income is just below (-1%) target for the year (+5% vs. last year), driven largely by the closure of Castleton Visitor Centre to facilitate refurbishment, unavoidable delays with the refurbishment of Bakewell Visitor Centre and the impact of this year's exceptional weather closures. Cycle hire has performed well and exceeded income targets, which go some way toward off-setting the Visitor Centre shortfall. Warslow Moors Estate has achieved its budget target for the year but a higher level of income (from rents) could have been achieved if sufficient resources had been available in the Property Support Team. The addition of camping pods has contributed to North Lees Campsite exceeding its income expectations. Income from Surprise View car park and refreshment concession has also exceeded expectations. Income from our other pay and display car parks has been below target in general. This is assumed to be due to poor weather over the winter but also as a result of damaged/stolen machines at some sites. Unforeseen delays in implementing our revised parking charges have been disappointing but it is hoped that the planned changes will come onto effect early in 2018/19.

Taken in the round, and set against wider business trends, this is a robust performance and shows the resilience of our offer. With a full trading year in 2018-19 for all our businesses, plus planned product and merchandising development we should be able to bring performance back on track. Cumulatively, trading income levels stand at -3% vs. Plan.

### Key achievements include:

- Holding trading income to just -1% vs. Plan and +5% vs. last year despite significant challenges.
- Cycle Hire, North Lees Campsite, Warslow Moors continued strong financial performances.
- A CRM system has been procured and will be populated and used to manage relationships in 2018-19.
- ARP Committee agreed short and long-term plans to develop Millers Dale Station. Phase 1 is currently underway and will be considered by Planning Committee in July.



New Peak District National Park cycling jerseys are available in our visitor centres

C1

Our achievements of 2017/18  
**Cornerstone 1:**  
**Our assets**

Our Focus	2017-18 priority actions	Progress (RAG)
Reduce the size of our property portfolio and retain what we need	We will have reviewed, and be on target with, disposals of our woodlands and minor properties.	GREEN
Ensure that the Trails, Stange, North Lees and Warslow Estate are well-managed assets able to support the delivery of our directional shifts	We will have an updated Asset Management Plan which aligns with the Corporate Strategy and sets out the need and scope for improvement in a targeted way.	AMBER
Get the basics right on the visitor infrastructure we own and operate, from both a local and visitor perspective		
Increase the value of our brand and its reach		

Corporate Indicator	Target 2017-18	Status at year end
6. Percentage of assets that meet the standards set for:		
a) Maintenance	Baseline	All high priority condition surveys completed and 17 medium priority completed. Work has begun on implementing works to address the defects recognised in the surveys.  Progress is slightly slower than anticipated due to staff shortages and difficulty in re-recruiting to the post.
b) Environmental performance	Baseline	Data collection will begin in 18/19

C1

Our achievements of 2017/18  
**Cornerstone 1: (continued)**  
**Our assets**

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

The management of our assets - within considerable budget constraints - has been very successful. From an income perspective, the assets listed left have delivered to targets. The biggest challenge is meeting the maintenance needs and development targets to ensure the assets can continue to deliver the directional shifts. In the case of the Trails, the maintenance gap is now considerable enough for the PDNPA to flag up potential health and safety concerns - for the public and staff - and work is underway to seek to mitigate this. Mitigating actions such as creating an income from Millers Dale Station have been slow and are still not guaranteed. Where there has been success has been in the disposal programme, which has met its targets and delivered significant cash flow into the capital fund.

The brand asset development work has seen a step change in the pace and profile of our roll out. Actions have included revised and improved

content (online and offline), significant increases in reach (traditional and new media) and innovative product development. A fully rounded brand narrative to inform our tone of voice, service development and behavioural messaging is yet to be developed.

**Key achievements include:**

- Woodland and minor property sales in line with plan.
- Increased season at North Lees campsite due to product innovation.
- Continued management excellence at Warslow Moors - income and conservation.
- Social media reach into the millions.
- Approval for the development plan for Millers Dale station buildings.



Water vole feeding

C2

## Our achievements of 2017/18 Cornerstone 2: Our services

Our Focus	2017-18 priority actions	Progress (RAG)
Deliver our services in a customer focused way	We will have an extended paid-for advice service for conservation.	AMBER
Ensure clear policies are in place through facilitated and effective engagement and communication	We will have partners indicating their commitment to Special Qualities.	GREEN
Ensure appropriate regulatory action	We will be communicating the clear value of our performance on enforcement.	GREEN

Corporate Indicator	Target 2017-18	Status at year end
7. Proportion of planning appeals allowed	<30%	35% (20 appeal decisions, 8 allowed, but 2 split decisions)
8. Proportion of planning applications determined in a timely way		
a) 13 weeks – major	>70%	100%
b) 8 weeks – minor	>70%	64%
c) 8 weeks – other	>80%	73%
d) 13 weeks – county matters	>70%	100%
9. a) Number of enforcement cases resolved	120 per annum	122
9. b) % of enforcement enquiries (excluding minerals and waste) investigated (and reach a conclusion on whether there is a breach of planning control) within 30 working days	>80%	85%
10. Customer satisfaction with Planning Service:		
a) Applicants/ agents	>75%	Not surveyed in 2017-18
b) Parish councils	>70%	Survey Parish Day
c) Residents	>38%	47%*
d) Pre-application advice	>75%	Not surveyed in 2017-18
11. a) Number of complaints received	<20	14
b) % complaints dealt with in accordance with agreed deadlines	>90%	92%
c) Satisfaction with first and second lines of enquiry (planning)	Baseline	77%

\* Residents' Survey every 3 years (Baseline 2012, data 2016)

C2

## Our achievements of 2017/18 Cornerstone 2: (continued) Our services

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

We have undertaken two major pieces of strategy and development work over the year. The first is the consultation on the revised Development Management policies, working towards an examination in public for May 2018. The second is the update of the National Park Management Plan, setting the partnership aspirations and actions for 2018-2023, which was adopted at the May 2018 Authority meeting. We also used this consultation to refresh the qualities that make the Peak District National Park special – our special qualities – and received widespread support for the final proposed seven qualities that make the National Park both special and distinctive.

In addition, our planning, enforcement and customer support services continue to deliver well on our business as usual services, for example we have extended our paid-for advice service to include cultural heritage. The one exception being that the Authority has been advised that it may be designated for special measures based on its appeal performance on major developments. We have responded to highlight that the figures do not include minerals and waste applications and do not reflect our small number of overall applications and appeals which means that one single appeal decision can significantly change the percentage figure; a reply is awaited.

### Key achievements include:

- Charging for advice was extended to cultural heritage in April 2017 and work on an integrated conservation advice service progressed during the year, with the aim of making the Authority's data and information more accessible and usable.
- Performance on the determination of major applications was well above target, but for minor and other applications it was below target.

- Consultation on the National Park Management Plan commenced in January and finished in May, following the Authority's approval of a consultation draft. There was widespread support for the special qualities and the areas of impact, and we have added some further intentions to some of the areas of impact, with some changes to the wording.
- The Planning Liaison Officer organised a successful agents' meeting in February and Parish Council training in March. Planning training was provided to Parish Councils, with training on Cultural Heritage planned for April. A monthly Parish Bulletin is being produced by the Planning Liaison Officer. A survey of agents and the pre-application advice service is planned for 2018-19.
- The Policy and Communities team continued to work with communities, including Saddleworth on proposals for a site near Greenfield and the Neighbourhood Plan and with further work on the Bakewell Neighbourhood Plan, which is proceeding to a referendum. The community Facebook page and Community Grant scheme has been launched and is proving to be successful.
- The target for resolving enforcement enquiries cases was exceeded in 2017-18. The Action Plan adopted in 2015-16, placing a greater focus on prioritising cases and then dealing with higher priority cases more quickly, is helping to address the backlog.
- Of the complaints referred to the Ombudsman, no maladministration was found.

C3

### Our achievements of 2017/18 Cornerstone 3: Our organisation

Our Focus	2017-18 priority actions	Progress (RAG)
Develop and maintain appropriate standards of corporate governance	We will have implemented the new governance framework requirements as a public body.	GREEN
Implement our medium term financial plan	We will have clearly communicated the way in which our aspirations for the Peak District National Park, as set out in our Corporate Strategy, will be funded now and in the future.	GREEN
Develop key business processes underpinning the Corporate Strategy	We will have a single corporate register of the data we hold across the organisation.	GREEN

Corporate Indicator	Target 2017-18	Status at year end
12. Audit conclusions showing satisfactory governance arrangements in place	Achieve	The External Auditor has confirmed that the Authority's Annual Governance Statement for 2016/17 complies with the guidance issued.

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

During 2017/18 all the essential governance and financial business as usual operational activities to ensure the Authority continues to run smoothly were undertaken in addition to a great deal of work being initiated to develop the organisation. This development work included the Peak District National Park Management Plan 2018/23 and the Authority's Corporate Strategy 2019/24 and progress with a large scale property maintenance programme to address a backlog of works across the Authority's property portfolio, starting with urgent works. All the priority actions for 2017/18 were successfully completed and the corporate indicator was achieved.

#### Key achievements include:

- Our Annual Governance Statement was confirmed by the Authority's External Auditors as being in compliance with the guidance issued by CIPFA/SOLACE (Chartered Institute of Public Finance and Accountancy/Society of Local Authority Chief Executives).
- The Authority's 2016/17 financial accounts were reviewed by our external auditors and they issued an unqualified audit opinion.
- For 2016/17, the Authority's external auditors, KPMG, concluded that the Authority had arrangements in place to secure economy, efficiency and effectiveness and have issued an unqualified value for money opinion.

C3

### Our achievements of 2017/18 Cornerstone 3: (continued) Our organisation

- Our Members' Representative Roles were aligned with the Government's 8-Point Plan for National Parks published by the Department for Environment, Food and Rural Affairs (DEFRA) and were appointed to at the Annual General Meeting (AGM) on 7 July 2017.
- The Authority approved the appointment of an Independent Person in December 2017 to review the Members' Allowance Scheme. The impact of recent HMRC notifications relating to the taxation treatment of mileage and subsistence payments is currently being considered. Work on the review commenced in March 2018 and a report will be considered by the Authority at the Annual General Meeting in July 2018.
- The members' Strategic Advisory Group (SAG) was replaced by a Members Forum open to all Members, which responds to a number of issues identified in the 2016 Member Survey.
- The Authority's environmental management performance continues to improve and a 24.9% reduction in carbon emissions has been achieved since the 2009/10 baseline year.
- The Authority's 2017/18 Performance and Business Plan was published on the Authority's website prior to the statutory deadline of 30 June 2017 and performance has been monitored quarterly. For the first time, members agreed the Authority's Corporate Priorities for 2018/19 in the March before the business plan period begins.
- The 2017/18 Internal Audit plan was approved by Members in May 2017 and the auditors in January 2018 concluded that the arrangements in place for risk identification, monitoring and reporting provided "High Assurance". High Assurance is the highest level of assurance that can be awarded.
- To support the creation of a single register of corporate data, specific officers have been identified in all service areas as Information Asset Owners (IAO). Training sessions are being provided and a framework has been developed to capture the data required to construct the corporate data register. New online courses are being created to raise awareness and provide training to employees who capture and process personal or confidential information.
- An action plan was put in place to prepare the Authority to meet the challenges of the General Data Protection Regulations (GDPR).
- The Local Government Ombudsman (LGO) Annual Review of complaints for the period 1 April 2016 to 31 March 2017 did not raise any concerns about the Authority's performance.
- The Authority updated its Business Continuity Plan, taking into account changes in the organisation's structure and the use of new technology. This was tested for real in the heavy snow that fell during February and March 2018: it served us well and a lessons learnt log was developed to continuously improve our approach.

C4

## Our achievements of 2017/18 Cornerstone 4: Our people

Our Focus	2017-18 priority actions	Progress (RAG)
Ensure the Authority shape is fit for the future	i) We will have a structure in place at all levels that fits our organisational design principles and supports our ability to deliver the Corporate Strategy.	GREEN
Retain, develop and recruit the right people in the right place at the right time, with the right resources	j) We will know the workforce profile in each service against the following areas:- - Skills resilience and gaps - Knowledge resilience and gaps - Hard to fill roles.	GREEN
Embed, in the way we work, our organisational values of people matter, performance matters, communities matter and every day matters	k) We will have used the staff survey feedback to gauge how well we are doing in living our organisational values and to identify improvements needed.	GREEN

Corporate Indicator	Target 2017-18	Status at year end
13. Employee engagement a) % response rate to staff survey	Baseline from Staff Survey in March 2017	64% (survey response)
b) Ave % of respondents that agree or strongly agree with the questions in the work engagement section of the survey	Baseline from Staff Survey in March 2017	66%
14. Implement recommendations of the 2016-17 Investors in People assessment	Delivery of Action Plan	Delivered through the "People Matter - Action Plan" September 2017
15. Sickness levels*: a) % total time lost due to sickness	a) 2.15% annually	1.34%
b) Hours per FTE	b) 44.4h annually	38.19h
c i) Absence: sickness frequency rate **	c i) 100% annually	96.66%
ii) Absence: individual sickness frequency rate (reported at year-end) ***	ii) No target	49.50%
d) Value of total time lost (expressed as pay cost)	d) £107,000 annually	£68,165
16) Staff turnover	ACAS standard to be used (Range 9-15%)	14%

\* All sickness indicators should be considered together for a full understanding of the overall picture.

\*\* The absence frequency rate calculates the average number of periods of absence per employee as a percentage. It gives no indication of the length of each sickness absence period and no indication of employees who have taken more than one period of absence. For example, an outturn of 100% means that, on average, there has been one absence for every one employee. For context, an outturn of 50% would mean that, on average, there has been one absence for every two employees.

\*\*\* This shows the proportion of staff that have had one or more spells of absence in the last year. A lower score indicates a smaller proportion of staff having time off. A higher score indicates a larger percentage of staff having time off. This score should be looked at in conjunction with 15 a), 15 b), 15 c) i) and 15 d).

C4

## Our achievements of 2017/18 Cornerstone 4: (continued) Our people

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

This year we completed the major organisation changes to our structure and began to embed the concept of the Operational Leadership Team (the Heads of Service) operating as one team across the organisation. Following a comprehensive staff survey, the "People Matter - Action Plan" was developed to address the concerns identified to support a more engaged and happy workforce. Progress in implementing the action plan is monitored regularly by the Senior Leadership Team, Staff Committee and Unison representatives. During 2017/18, work continued to develop new and update existing workforce related policies and procedures to bring them up to date with current best practice as well as developmental work to prepare for the creation of a workforce plan for the organisation. All the 2017/18 Corporate Strategy Priority Actions were successfully completed.

### Key achievements include:

- In June 2017, work began to develop a comprehensive workforce plan, in conjunction with Heads of Service, and this now forms an integral part of the Authority's service planning and performance management processes.
- An audit of compliance against the Investors in People (IIP) standard during the year was very complimentary about the organisation's overall approach and confirmed our successful re-accreditation for a further 18 months.
- In line with the Authority's updated business planning framework and timetable, the Joint Performance & Achievement Review (JPAR) process commenced in December 2017 and incorporated actions to collect information to support the development of the Authority's workforce plan. The Internal Auditors' review of the JPAR framework concluded the arrangements for managing risk were good, with few weaknesses identified and a "Substantial Assurance" rating.
- Following the 2017 Staff Survey, a management/ staff representative Working Group was formed

to develop an action plan to address the issues identified in the survey. The "People Matter - Action Plan" was agreed and joint performance reviews of this plan are undertaken on a quarterly basis. Overall implementation progress has been good, with many new initiatives proven useful.

- Officers are supporting a multi-national park authority benchmarking exercise looking at workforce issues and employment policies and practices. The results will inform the development of the Authority's workforce plan.
- Consultation commenced in May 2017 on a proposed restructuring within the Commercial Development and Outreach Directorate (CD&O). In August 2017, the proposed restructure was approved and work began to populate the new structure.
- The Local Government Association is developing an "Employee Benefits Package" for the organisation, which it is envisaged will support staff retention and future recruitment exercises.
- The following policies have been reviewed, consulted on and revised during the year: Market Supplement Policy; changes relating to the use of vehicles and revisions to the Authority's Travel and Subsistence scheme; a framework and guidance relating to the employment of apprentices so that opportunities to create an apprenticeship is considered whenever a vacancy arises.
- A review of the Authority's current disciplinary processes and related management guidance has commenced and any proposed changes will be subject to appropriate consultation.
- Resilience coaching sessions to support individuals through change were offered to all staff. The take up has been good and the development sessions were delivered in Quarter 3.
- The local Joint Committee adopted a revised Health and Safety policy relating to intent, delivery and governance.

## LOOK FORWARD— PRIORITY ACTIONS FOR 2018/19

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



S1

Our priority actions 2018/19

Shift 1:

The place and the park, on a landscape scale

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

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016/19	Priority action By the end of 2018/19
1. The Dark Peak	<ul style="list-style-type: none"> <li>Ensure a balanced approach to moorland management</li> </ul>	<ol style="list-style-type: none"> <li>We will have agreed and be implementing actions for the four key moorland issues identified through the partnership with moorland owners. (These are visitor engagement, fire risk, resilient sustainable moorland and moorland birds).</li> <li>We will have a clear vision for our work in the Dark Peak and South Pennines to 2050.</li> </ol>
	<ul style="list-style-type: none"> <li>Deliver Moor Life 2020 and other Moors for the Future projects</li> <li>Ensure Stanage North Lees is at the heart of a living landscape and we deliver our commitments to the Sheffield Moors Partnership.</li> </ul>	
2. The South West Peak	<ul style="list-style-type: none"> <li>Deliver the South West Peak Landscape Partnership Scheme</li> </ul>	
	<ul style="list-style-type: none"> <li>Ensure the Warslow Estate is at the heart of a living landscape and community and demonstrates a model upland farming approach</li> </ul>	
3. The White Peak	<ul style="list-style-type: none"> <li>Establish a White Peak Delivery Partnership to manage, protect and enhance in a way that reflects the character of land ownership, and connects to other major landscape projects</li> </ul>	<ol style="list-style-type: none"> <li>We will have a White Peak Partnership that is delivering agreed priority actions.</li> </ol>
4. The Whole Park	<ul style="list-style-type: none"> <li>Ensure that our species, habitat, cultural heritage and land management project work is delivering / connecting on a landscape scale</li> </ul>	<ol style="list-style-type: none"> <li>We will have agreed and established a system of monitoring at a landscape scale working with our partners and local communities.</li> </ol>
	<ul style="list-style-type: none"> <li>Influence the direction of payment for eco-system services to secure more benefits in future</li> </ul>	<ol style="list-style-type: none"> <li>We will have continued to build the case for public payment for public goods with the support of NPE (Future of Farming paper and using the White Peak as an example) and other partners through the NPMP. We will support farmers through the changes in support schemes to help them keep farming in a way that sustains and enhances the special qualities.</li> </ol>



S2

Our priority actions 2018/19

**Shift 2:****Connect people to the place, the park**

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

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016/19	Priority action By the end of 2018/19
1. Build support for the Park through a range of approaches to enable people to give time, money or valued intellectual support	<ul style="list-style-type: none"> <li>Design and launch new support programme</li> <li>Establish resources, systems and processes</li> <li>Commission marketing materials</li> <li>Explore opportunities to create business supporters</li> </ul>	<p>We will have developed, agreed and be implementing comprehensive strategies for:</p> <p>13. Volunteering</p> <p>14. Fundraising through giving and sponsorship</p> <p>15. The National Park and Authority brands.</p>
2. Improve access to the National Park for less represented audiences, in particular young people under 25	<ul style="list-style-type: none"> <li>Deliver a programme of funded events and activities to schools, educational audiences and families involving a range of services</li> <li>Explore innovative ways of reaching this audience through new services</li> </ul>	
3. Improve access to the National Park for less represented audiences, in particular people living with health inequality	<ul style="list-style-type: none"> <li>Research and develop an evidence base for national parks in improving the nation's health, in collaboration with health professionals</li> <li>Deliver a range of funded service interventions to people living with health inequalities (particularly mental wellbeing)</li> </ul>	7. Using the Accord and insight on data, we will have identified the best route for PDNP to engage in the well-being and health agendas, including the identification of relevant funding streams.
4. Improve our volunteering opportunities and processes to nurture and build National Park volunteer supporters	<ul style="list-style-type: none"> <li>Implement improvements to how volunteers are managed and developed</li> <li>Identify the services where new National Park volunteer opportunities can be offered, including any target audiences</li> </ul>	<p>13. We will have:</p> <ul style="list-style-type: none"> <li>clarity on the scale of our volunteer recruitment and retention ambitions;</li> <li>created the processes for recruitment and retention (including any beneficial integration with supporter relationship management systems);</li> <li>tested recruitment campaigns.</li> </ul>

S3

Our priority actions 2018/19

**Shift 3:****Visitor experiences that inspire and move**

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

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016/19	Priority action By the end of 2018/19
1. Look after the whole Park as a public asset in a way that encourages access and responsible behaviour	<ul style="list-style-type: none"> <li>Increase the identity and welcome to the National Park and raise its profile, especially around northern fringes</li> <li>Encourage respect and understanding of the special qualities of the National Park by visitors through positive engagement.</li> <li>Develop recreation hub policies to look after and enhance targeted visitor sites with improved facilities and interpretation</li> <li>Manage the rights of way network and access land to encourage enjoyment of the National Park</li> </ul>	<p>We will have:</p> <p>12. A plan, including funding to support this, to upgrade existing and create and install new markers at key access points.</p> <p>8. Maximised relationships with water companies and maximised the presence of the Peak District national park at our own visitor service locations.</p> <p>10. We will have developed a draft Supplementary Planning Document for public consultation.</p>
2. Provide a quality experience for anybody who visits our property or uses our visitor services that people are willing to pay for.	<ul style="list-style-type: none"> <li>Identify a marketing plan for the properties and services (target audiences, product development requirements, promotional and pricing plan) as part of business plans</li> <li>Deliver a programme of site based improvements to raise brand identity, interpret the site special qualities and experiences, and ensure a quality experience, linked to income targets, where possible</li> <li>Ensure a programme of enhancing relationships with key user groups, including site based events and activities</li> </ul>	<p>We will have:</p> <p>14. completed and got agreement for the long-term Commercial Development &amp; Outreach plan;</p> <p>9. increased the impact of the refurbishments of our visitor centres to support our engagement and income aspirations.</p>
3. Provide quality new experiences that will generate new income to fund the place	<ul style="list-style-type: none"> <li>Appraise and develop opportunities for new experiences</li> <li>Explore and develop opportunities provided by new specific 'power of competence' once available to us</li> </ul>	

S4

Our priority actions 2018/19  
**Shift 4:**  
**Grow income & supporters**

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

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016/19	Priority action By the end of 2018/19
1. Increase our income from giving.	<ul style="list-style-type: none"> <li>Implement our cause-based giving strategy focusing on income from supporters, campaigns and events initially by:               <ul style="list-style-type: none"> <li>- Establishing the team, systems, processes</li> <li>- Commissioning marketing campaign materials</li> <li>- Launch a major campaign for giving on the trails.</li> </ul> </li> </ul>	14. We will have developed, agreed and be implementing a comprehensive strategy for fundraising through giving and sponsorship and increased the proportion of funds received.
2. Achieve our commercial programme income targets.	<ul style="list-style-type: none"> <li>Achieve the ten income targets around our property and visitor services to contribute to net income growth.</li> </ul>	
3. Develop/ establish sponsorship relationships.	<ul style="list-style-type: none"> <li>Seek commercial partners to help raise awareness of the National Park brand (nationally through NPUK and locally) and the positive values we want to promote to differing audiences – increasing our reach and income</li> </ul>	
4. Secure external funding for major programme and partnership delivery.	<ul style="list-style-type: none"> <li>Deliver MoorLife 2020 and other contractual arrangements and explore funding for the future partnership arrangements</li> </ul>	
	<ul style="list-style-type: none"> <li>Secure South West Peak Partnership Stage II funding from HLF, including match funding</li> </ul>	
	<ul style="list-style-type: none"> <li>Secure funding for:               <ul style="list-style-type: none"> <li>- Millers Dale Station, as part of trails masterplan</li> </ul> </li> </ul>	11. We will have: <ul style="list-style-type: none"> <li>• identified the most relevant funding sources;</li> <li>• submitted PI for the whole site redevelopment;</li> <li>• submitted Stage 1 application to HLF.</li> </ul>
	<ul style="list-style-type: none"> <li>- Stanage/North Lees</li> </ul>	
	<ul style="list-style-type: none"> <li>- White Peak landscape approach</li> </ul>	3. We will have explored funding opportunities for delivery of the agreed priority actions.
<ul style="list-style-type: none"> <li>- Programmes to connect people to the Park</li> </ul>		

C1

Our priority actions 2018/19  
**Cornerstone 1:**  
**Our assets**

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

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016/19	Priority action By the end of 2018/19
Strategic action that is above all foci in this Cornerstone.		16. We will have all the relevant information (in particular condition surveys of all our properties), plans and resources to undertake a review of the Asset Management Plan.
1. Reduce the size of our property portfolio and retain what we need.	<ul style="list-style-type: none"> <li>Deliver a disposals programme focussing on reducing the woodlands and minor properties.</li> </ul>	
2. Ensure that the Trails, Stanage North Lees and Warslow Estate are well-managed assets able to support the delivery of our directional shifts	<ul style="list-style-type: none"> <li>Develop, review and implement the asset management implications of site management and business plans.</li> </ul>	16. As per strategic action above.
3. Get the basics right on the visitor infrastructure we own and operate, from both a local and visitor perspective	<ul style="list-style-type: none"> <li>Keep under review and deliver improvements to visitor infrastructure, especially:               <ul style="list-style-type: none"> <li>- Castleton and Bakewell Visitor Centres</li> <li>- Toilets, including trialling payment</li> <li>- Car parks.</li> </ul> </li> </ul>	
4. Increase the value of our brand and its reach	<ul style="list-style-type: none"> <li>Deliver an agreed programme of 'brand on the ground' (physical presence – signage and interpretation) to help improve our brand awareness at key sites that we own and operate</li> </ul>	
	<ul style="list-style-type: none"> <li>Build brand values that enhance our reputation as a destination and as a well-managed and environmentally responsible organisation</li> </ul>	
	<ul style="list-style-type: none"> <li>Influence, where possible, businesses located within or operating within the National Park to use place-based branding such as the 'Inspired by the Peak District' branding</li> </ul>	

C2

Our priority actions 2018/19  
**Cornerstone 2:**  
**Our services**

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

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016/19	Priority action By the end of 2018/19
1. Deliver our services in a customer focused way	<ul style="list-style-type: none"> <li>Provide a high quality planning and advice service that is valued, whatever the outcome (and take a 'yes if' attitude to working with local communities, by delivering our services in a constructive, responsive and consistent way in line with National Park policies)</li> </ul>	6. We will have an integrated conservation service for land managers and communities.
	<ul style="list-style-type: none"> <li>Provide a paid-for advice service where appropriate to allow customers to access greater levels of advice and expertise</li> </ul>	
	<ul style="list-style-type: none"> <li>Develop a first and second line enquiry service alongside answering more questions through the website</li> </ul>	
2. Ensure clear policies are in place through facilitated and effective engagement and communication	<ul style="list-style-type: none"> <li>Review the framework of policies and strategies and ensure they are embedded into all our work</li> </ul>	18. We will have an updated Corporate Strategy for the period 2019/20 - 2023/24.
	<ul style="list-style-type: none"> <li>Develop the Development Management Plan, set in the context of the Landscape Strategy, and engage with communities and partners to communicate it effectively</li> </ul>	20. We will have an agreed mechanism to review the Core Strategy.
	<ul style="list-style-type: none"> <li>Review and update the National Park Management Plan</li> </ul>	19. We will have an updated National Park Management Plan that includes the special qualities and is supported by partners.
	<ul style="list-style-type: none"> <li>Encourage and facilitate communities to produce Neighbourhood Plans, where they identify them as a way of meeting the community's needs</li> </ul>	
3. Ensure appropriate regulatory action	<ul style="list-style-type: none"> <li>Take appropriate action against unauthorised activities where it is expedient in order to meet National Park purposes</li> </ul>	
	<ul style="list-style-type: none"> <li>Ensure timely decision-making on issuing of permissions and taking enforcement action that fits our policies</li> </ul>	
	<ul style="list-style-type: none"> <li>Ensure Authority planning decisions are high quality, rigorously defensible and consistently taken in line with our policies</li> </ul>	

C3

Our priority actions 2018/19  
**Cornerstone 3:**  
**Our organisation**

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

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016/19	Priority action By the end of 2018/19
1. Develop and maintain appropriate standards of corporate governance	<ul style="list-style-type: none"> <li>Identify need and put in place corporate governance processes to meet external standards and directional shifts</li> </ul>	
2. Implement our medium term financial plan	<ul style="list-style-type: none"> <li>Complete reviews of: Leadership Team, Conservation, Support Services, Rangers, Strategy and Plan Making</li> </ul>	
	<ul style="list-style-type: none"> <li>Develop and implement a programme of reducing input costs to those areas given strategic certainty in the financial plan</li> <li>Manage the 3 year Capital Programme</li> </ul>	
3. Develop key business processes underpinning the Corporate Strategy.	<ul style="list-style-type: none"> <li>Design and implement business processes changes for:</li> </ul>	We will have:
	<ul style="list-style-type: none"> <li>- Giving and sponsorship</li> <li>- Volunteers management</li> </ul>	13. a single platform for volunteering
	<ul style="list-style-type: none"> <li>- Integrated advice provision</li> <li>- Performance management</li> <li>- Information management</li> </ul>	14. increased the proportion of income received through fundraising through giving and sponsorship.

Our priority actions 2018/19  
**Cornerstone 4:**  
**Our people**

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

Corporate Strategy Our focus:	Corporate Strategy Key activity 2016/19	Priority action By the end of 2018/19
1. Ensure the Authority shape is fit for the future	<ul style="list-style-type: none"> <li>Agree organisational capabilities and design principles and put in place an organisation structure within the three directorates</li> </ul>	
2. Retain, develop and recruit the right people in the right place at the right time, with the right resources	<ul style="list-style-type: none"> <li>Develop and implement a workforce plan.</li> </ul>	17. We will be implementing our Workforce Plan, monitoring progress and taking corrective action as appropriate.
3. Embed, in the way we work, our organisational values of: <ul style="list-style-type: none"> <li>- People matter</li> <li>- Performance matters</li> <li>- Communities matter</li> <li>- Every day matters.</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement an organisational development programme.</li> </ul>	



Speckled wood butterfly

**LOOK FORWARD—  
 CORPORATE STRATEGY INDICATORS 2016-19**

These are our high level measures of success and targets by which we will measure our progress against achieving our Corporate Strategy (2016-19). They are supported by service level indicators.

These 16 measures (some of which are broken down further) are aligned and focused on achieving our Corporate Strategy. They represent a streamlined set of indicators. Targets are reviewed at the end of each year to reflect progress, changes and resources.



Our new reusable coffee cup is on sale in our visitor centres

**S1** Corporate Strategy Indicators 2016-19  
**Shift 1:**  
**The place and the park, on a landscape scale**

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

No	Corporate Indicator	Baseline 2015/16	Year 1 of Strategy 2016/17 Target	Year 2 of Strategy 2017/18 Target	Year 3 of Strategy 2018/19 Target
1	<p><b>Stage of development of Landscape scale partnership programmes</b></p> <p><b>4 Stages of Development have been identified:</b></p> <p>1. Vision                  2. Strategic Plan                  3. Operational Plan                  4. Mature Partnership (with longevity of revenue funding)</p> <p><b>Landscape Scale Partnerships:</b></p> <p>a) Moors for the Future                  b) South West Peak Partnership                  c) White Peak Delivery Partnership                  d) Sheffield Moors Partnership</p>	<p><b>Stage of development</b></p> <p>a) Mature Partnership                  b) Strategic Plan                  c) Vision                  d) Vision</p>	<p><b>Stage of development</b></p> <p>a) Mature Partnership                  b) Strategic Plan                  c) Vision                  d) Strategic Plan for Stanage North Lees</p>	<p><b>Stage of development</b></p> <p>a) Mature Partnership                  b) Strategic Plan                  c) Vision                  d) Vision</p>	<p><b>Stage of development</b></p> <p>a) Mature Partnership                  b) Operational Plan                  c) Operational Plan                  d) TBC</p>



View across Hope Valley by Chris Gilbert

**S2** Corporate Strategy Indicators 2016-19  
**Shift 2:**  
**Connect people to the place, the park**

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

No	Corporate Indicator	Baseline 2015/16	Year 1 of Strategy 2016/17 Target	Year 2 of Strategy 2017/18 Target	Year 3 of Strategy 2018/19 Target
2	<p><b>Number of people experiencing the benefits of the Peak District National Park from our target audiences of:</b></p> <p>a) Young people (under 25)                  b) People living with health inequality (particularly mental wellbeing)                  c) Volunteers (expressed as volunteer days)                  d) Supporters (donors)</p>	<p>a) 18,901                  b) n/a                  c) 9,527                  d) n/a</p>	<p>a) +5% increase                  b) n/a                  c) +5%                  d) Baseline</p>	<p>a) +5% increase                  b) Baseline                  c) +5%                  d) +50%</p>	<p>a) +5% increase                  b) 1,000                  c) +5%                  d) +50%</p>



**S3** Corporate Strategy Indicators 2016-19  
**Shift 3:**  
**Visitor experiences that inspire and move**

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

No	Corporate Indicator	Baseline 2015/16	Year 1 of Strategy 2016/17 Target	Year 2 of Strategy 2017/18 Target	Year 3 of Strategy 2018/19 Target
3	<b>Brand awareness and understanding among potential supporters</b>				
	a) % who know about the PDNP (and compared with other comparator organisations/causes)	a) New	a) Baseline	a) Research Commissioned	a) Data collected on awareness, understanding and loyalty
	b) % who understand PDNP potential benefits/services	b) New	b) Baseline	b) >90%	b) >90%
	c) % who feel positive towards the PDNP	c) New	c) Baseline	c) >90%	c) >90%
	d) % who are willing to support the PDNP	d) New	d) Baseline	d) >90%	d) >90%
4	<b>Customer satisfaction with the PDNP experience</b>	94%	>90%	>90%	>90%



Baslow Edge by Chris Gilbert

**S4** Corporate Strategy Indicators 2016-19  
**Shift 4:**  
**Grow income & supporters**

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

No	Corporate Indicator	Baseline 2015/16	Year 1 of Strategy 2016/17 Target	Year 2 of Strategy 2017/18 Target	Year 3 of Strategy 2018/19 Target
5	<b>Amount and Proportion of income by source</b>				
	1) Commercial *	1) £2,162,394 (17.8%)	1) n/a	1) n/a	1) n/a
	a) Conservation & Planning	a) n/a	a) n/a	a) n/a	a) n/a
	b) Commercial Devpt & Outreach	b) £1,610,618	b) £1,637,462	b) £1,664,306	b) £1,691,150
	c) Corporate Strategy & Devpt	c) n/a	c) n/a	c) n/a	c) n/a
	2) Donations **	2)	2)	2)	2)
	i) Donations	i) £40,255 (0.3%)	i) n/a	i) n/a	i) n/a
	ii) Donations excluding legacies	ii) £34,230	ii) £39,935	ii) £45,640	ii) £51,345
	3) External funding	3) £3,584,952 (29.5%)	3) n/a	3) n/a	3) n/a
	4) Defra grant	4) £6,364,744 (53.4%)	4) n/a	4) n/a	4) n/a
	5) Total income	5) £12,152,345 (100%)	5) n/a	5) n/a	5) n/a

\* Commercial - 5% target growth from the baseline year (2016/17) to the end of the corporate strategy represents a growth of £53,688 over 2 years (£26,844 per year)

\*\* Donations - 50% target growth from the baseline year to the end of the corporate strategy represents a growth of £17,115 over 3 years (£5,705 per year)

**C1** Corporate Strategy Indicators 2016-19  
**Cornerstone 1:**  
**Our assets**

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

No	Corporate Indicator	Baseline 2015/16	Year 1 of Strategy 2016/17 Target	Year 2 of Strategy 2017/18 Target	Year 3 of Strategy 2018/19 Target
6	<b>Percentage of assets that meet the standards set for:</b>				
	a) Maintenance	New	No Baseline Available	No Baseline Available	Define methodology
	b) Environmental performance				



School children visiting the newly refurbished Castleton Visitor Centre

**C2** Corporate Strategy Indicators 2016-19  
**Cornerstone 2:**  
**Our services**

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

No	Corporate Indicator	Baseline 2015/16	Year 1 of Strategy 2016/17 Target	Year 2 of Strategy 2017/18 Target	Year 3 of Strategy 2018/19 Target
7	<b>Proportion of planning appeals allowed</b>	24%	<30%	<30%	<30%
8	<b>Proportion of planning applications determined in a timely way</b>				
	a) 13 weeks for major applications	a) 70%	a) >70%	a) >70%	a) >70%
	b) 8 weeks for minor applications	b) 71%	b) >70%	b) >70%	b) >70%
	c) 8 weeks for other applications	c) 89%	c) >80%	c) >80%	c) >80%
	d) 13 weeks for county matters	d) 33%	d) >70%	d) >70%	d) >70%
9	a) Number of enforcement cases resolved	a) 124	a) 120	a) 120	a) 120
	b) % of enforcement enquiries (excluding Minerals and Waste Enquiries) investigated (and reach a conclusion on whether there is a breach of planning control) within 30 working days	b) New	b) >80%	b) >80%	b) >80%
10	<b>Customer satisfaction with Planning Service</b>				
	a) Percentage of applicants / agents who are satisfied with the Planning and Enforcement service	a) New	a) >75%	a) >75%	a) >75%
	b) Percentage of Parish Councils who are satisfied / believe we provide a quality service	b) 65%	b) >70%	b) >70%	b) tbc
	c) Residents (from residents survey)	c) 38%	c) >38%	c) >38%	c) 38%
	d) Satisfaction with quality of the pre application advice provided	d) Baseline	d) >75%	d) >75%	d) 75%

C2

Corporate Strategy Indicators 2016-19  
**Cornerstone 2: (continued)**  
**Our services**

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

No	Corporate Indicator	Baseline 2015/16	Year 1 of Strategy 2016/17 Target	Year 2 of Strategy 2017/18 Target	Year 3 of Strategy 2018/19 Target
11	a) Number of complaints received	a) 14	a) < 20	a) < 20	a) < 20
	b) % complaints dealt with in accordance with agreed deadlines	b) 86%	b) > 90%	b) > 90%	b) > 90%
	c) Satisfaction with first and second lines of enquiry	c) New	c) Baseline	c) >75%	c) >75%

C3

Corporate Strategy Indicators 2016-19  
**Cornerstone 3:**  
**Our organisation**

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

No	Corporate Indicator	Baseline 2015/16	Year 1 of Strategy 2016/17 Target	Year 2 of Strategy 2017/18 Target	Year 3 of Strategy 2018/19 Target
12	<b>Audit conclusions showing satisfactory governance arrangements in place</b>	Achieved	Achieved	Achieved	Achieved



Inside the newly refurbished Castleton Visitor Centre



Sign post in the South West Peak



### Cornerstone 4: Our people

**This means: Empowering and developing staff to maximise their potential to achieve for the place and the Authority**

No	Corporate Indicator	Baseline 2015/16	Year 1 of Strategy 2016/17 Target	Year 2 of Strategy 2017/18 Target	Year 3 of Strategy 2018/19 Target
13	<b>Employee engagement:</b> a) % response rate to staff survey	New	Baseline from Staff Survey in March 2017	Baseline from Staff Survey in March 2017	No staff survey planned
	b) Ave % of respondents that agree or strongly agree with the questions in the work engagement section of the survey	New	Baseline from Staff Survey in March 2017	Baseline from Staff Survey in March 2017	No staff survey planned
14	<b>Implement the recommendations of the 2016-17 Investors in People assessment</b>	New	Prioritised 3 Year Action Plan to be agreed	Delivery of Action Plan	Complete 3 Year Action Plan
15	<b>Sickness levels:</b> a) % of total time lost due to sickness (expressed as hours)	New	ACAS standard to be used	a) 2.15% annually	a) 2.15% annually
	b) Hours per FTE	New	b) 44.4h annually	b) 44.4h annually	b) 44.4h annually
	c) Average number of times absent per employee	New	c) 100% annually	c) 100% annually	c) 100% annually
	d) Value of total time lost (expressed as pay cost)	New	d) £107,000 annually	d) £107,000 annually	d) £107,000 annually
16	<b>Staff turnover</b>	15%	ACAS standard to be used (Range 9-15%)	ACAS standard to be used (Range 9-15%)	ACAS standard to be used (Range 9-15%)

## OUR CORPORATE RISK REGISTER 2018/19



Heath spotted orchid

**Corporate Risk Register 2018/19**  
Risks and position at start of the financial year 2018/19

<b>IMPACT</b>	<b>High</b>	<b>closely monitor</b> 5. Failure to influence the transposing of EU laws and legislation for landscape and the environment into UK law after Article 50 (Outcome/delivery risk)	<b>manage and monitor</b> 7. Lack of capacity in the Property Support team to develop and maintain our asset base (Outcome/delivery risk) 8. Failure of the Birds of Prey initiative to deliver (Reputation risk, Outcome/delivery risk)	<b>significant focus and attention</b> 2. Area of NP land safeguarded in agri-environment schemes reduces because of Brexit uncertainty and continuing issues with Countryside Stewardship (Outcome/delivery risk)
	<b>Medium</b>	<b>accept but monitor</b>	<b>management effort worthwhile</b> 1. Adverse exchange rate movements for Moorlife 2020 European funding (Financial risk, Delivery risk) 3. Failure to inspire people to give to the Peak District National Park Authority (Financial risk, Outcome/delivery risk) 4. Failure to deliver an integrated conservation service for land managers and communities which increases awareness, understanding and support for the National Park's special qualities and the public goods delivered by the place (Outcome/delivery risk) 9. Failure to realise opportunities in the 25-Year Environment Plan (Outcome/delivery risk)	<b>manage and monitor</b> 6. Being a 'poorly performing' Authority based on DCLG measures - specifically major applications appeal performance (Reputation risk, Financial risk)
	<b>Low</b>	<b>Accept risks</b>	<b>Accept but review periodically</b>	<b>Accept but monitor</b>
		<b>Low</b>	<b>Medium</b>	<b>High</b>
		<b>LIKELIHOOD</b>		

**Corporate Risk Register 2018/19 (Continued)**  
Risks and position at start of the financial year 2018/19

Our 2018/19 Corporate Risk Register has been developed through an assessment of the risks to achieving Year 3 of our 2016-2019 Corporate Strategy. This included reviewing:

- 2017/18 corporate risks remaining at amber or red at the 2017/18 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 managed down over the year and re-assessed quarterly.



Nine ladies stone circle, Stanton Moor  
by Chris Gilbert

### Financial overview

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

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

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

- Resources used in 2016/17 and 2017/18
- Our budgeted expenditure and income for 2018/19 and 2019/20

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

In 2017/18 our total grant aid and external income other than the National Park Grant was £6.27m.

We continue to be prudent in our approach to financing capital expenditure from our borrowing powers, setting an overall borrowing limit of £3m up to 2019/20 (the financing costs of which will be about 3.5% of overall net income). This limit allows some headroom for capital investments in assets that may be able to generate continuing revenue income to support our purposes. We have approved a capital strategy and programme up

to 2019/20, which assesses our need for capital expenditure on assets, informed by our work on the Asset Management Plan and our need to ensure that the Authority's asset base is financially sustainable. The availability of borrowing enables us to manage our long term assets more cost effectively, based on the principles of sound investment, rather than the in-year constraints caused by financing capital wholly from the revenue budget. The Capital Programme allows for potential investments of up to £3.6m financed by new borrowing of £2.5m and disposal receipts of £1.1m.

## Overall Financial Statement

Expenditure £,000	2016/17	2017/18 (Previous Year)	2018/19 (Current Year)	2019/20 (Future Year)
A. Conservation of the Natural Environment	4,785	4,617	6,908	6,500
B. Conservation of the Cultural Heritage	251	235	189	210
C. Recreation Mgt & Transport	1,325	1,446	856	1,050
D. Promoting Understanding	1,214	2,284	2,139	2,000
F. Rangers Estates and Volunteers	1,167	1,311	1,467	980
G. Development Control	813	888	1,032	930
H. Forward Planning	623	638	542	530
I. Corporate Mgt & Support Services	2,650	2,492	3,468	3,320
<b>Total Gross Expenditure</b>	<b>12,828</b>	<b>13,911</b>	<b>16,601</b>	<b>15,520</b>
Income - sales fees and charges	(2,005)	(2,089)	(2,242)	(2,300)
Income - grants	(4,457)	(4,182)	(7,015)	(5,700)
<b>Total Net Expenditure</b>	<b>6,366</b>	<b>7,640</b>	<b>7,344</b>	<b>7,520</b>
Capital adjustment	(384)	(1,716)	(400)	(366)
<b>Funding Requirement</b>	<b>5,982</b>	<b>5,924</b>	<b>6,944</b>	<b>7,154</b>
Funded by:-				
Baseline National Park Grant (NPG)	6,635	6,474	6,586	6,699
Local Authority Levy	0	0	0	0
Net Interest	14	51	50	55
Use of Reserves - (to) from	(667)	(601)	308	400
Capital Expenditure	268	599	900	2,100

### Notes to the Statement

- The Authority sets a budget in February for the financial year April to March, and reports outturns in the following May at the Audit, Resources & Performance Committee; variances from approved budgets are identified in this report. Full committee papers can be found under the relevant month on our website, together with a complete set of the Authority's latest audited accounts.
- 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 2018

### Established Posts - Number of staff

	Full-time	Job Share	Part-time	Seasonal	Fixed Term + Temporary	Casual	Total
Management Team	4	0	0	0	0	0	4
Commercial Development & Outreach	41	2	50	6	12	105	216
Conservation & Planning	34	0	16	0	43	101	194
Corporate Strategy & Development	29	5	26	0	6	46	112
<b>Totals</b>	<b>108</b>	<b>7</b>	<b>94</b>	<b>6</b>	<b>61</b>	<b>252</b>	<b>526</b>

### Established Posts Filled - Whole Time Equivalents

	Full-time	Job Share	Part-time	Seasonal	Fixed Term + Temporary	Casual	Total
Management Team	4	0	0	0	0	0	4
Commercial Development & Outreach	41	1	19.7	4.7	9.4	0	75.7
Conservation & Planning	34	0	9.6	0	35.4	0	79.0
Corporate Strategy & Development	29	2.5	16.0	0	1.5	0	49.0
<b>Totals</b>	<b>108</b>	<b>3.5</b>	<b>45.3</b>	<b>4.7</b>	<b>46.3</b>	<b>0</b>	<b>207.8</b>

### Equalities information

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

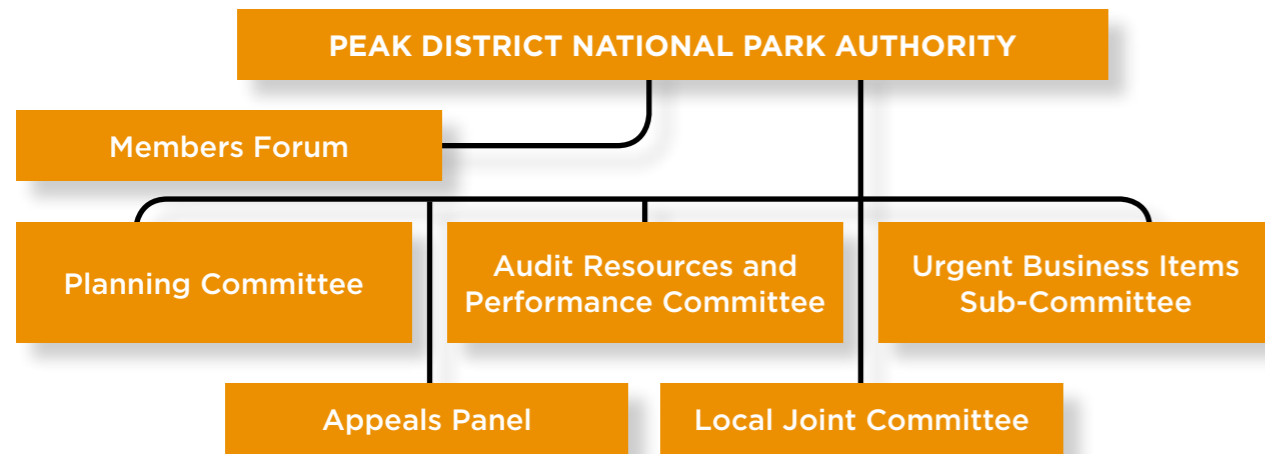
Our employment profile is: 53% female, 47% male

1.1% consider themselves to be disabled

0% are from an ethnic minority

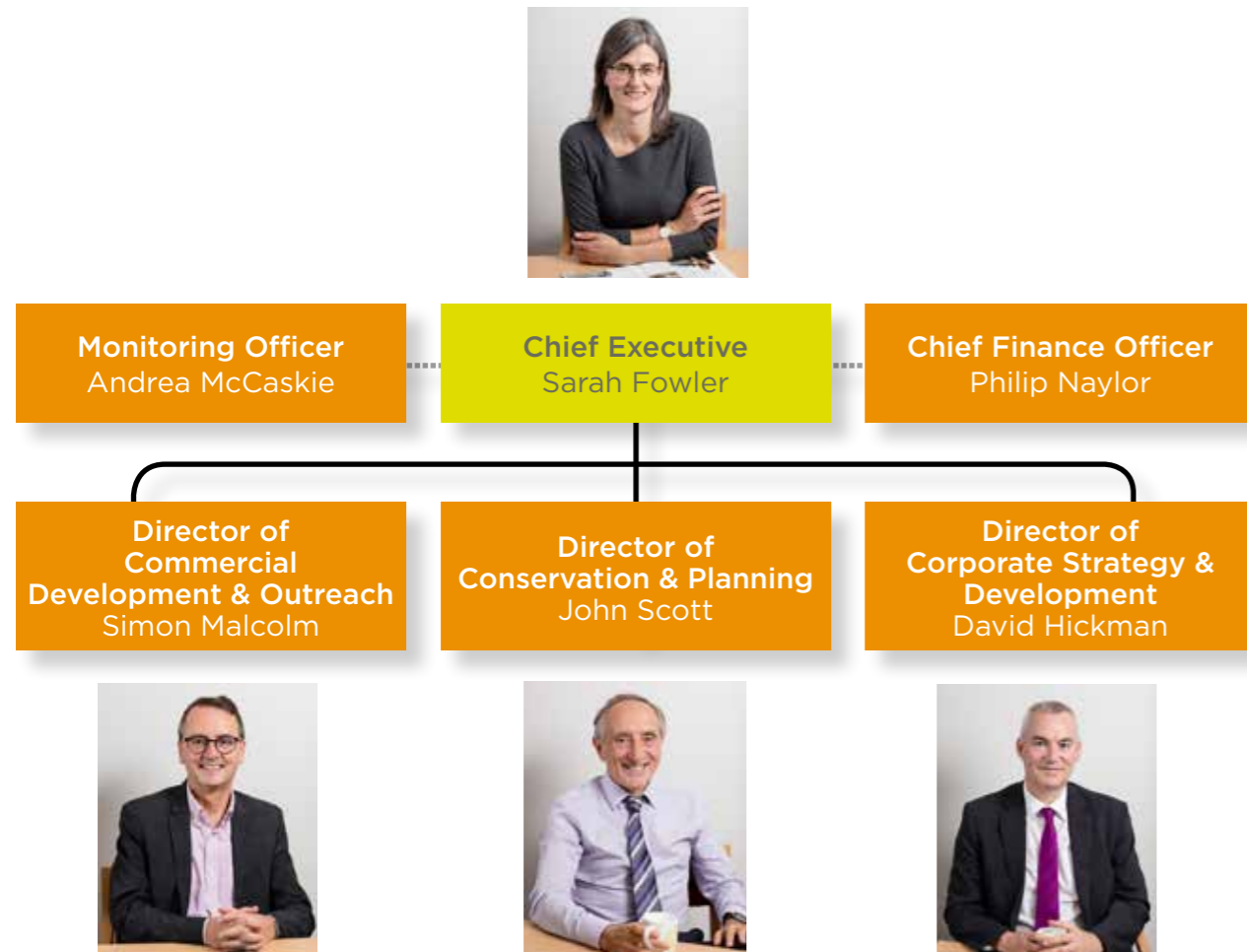
The age profile of our staff is: 12% aged 60+, 57% aged 41 - 60, 25% aged 31 - 40, 5% aged 21 - 30 and 1% aged 20 or younger

### Annex 3: Committee Structure

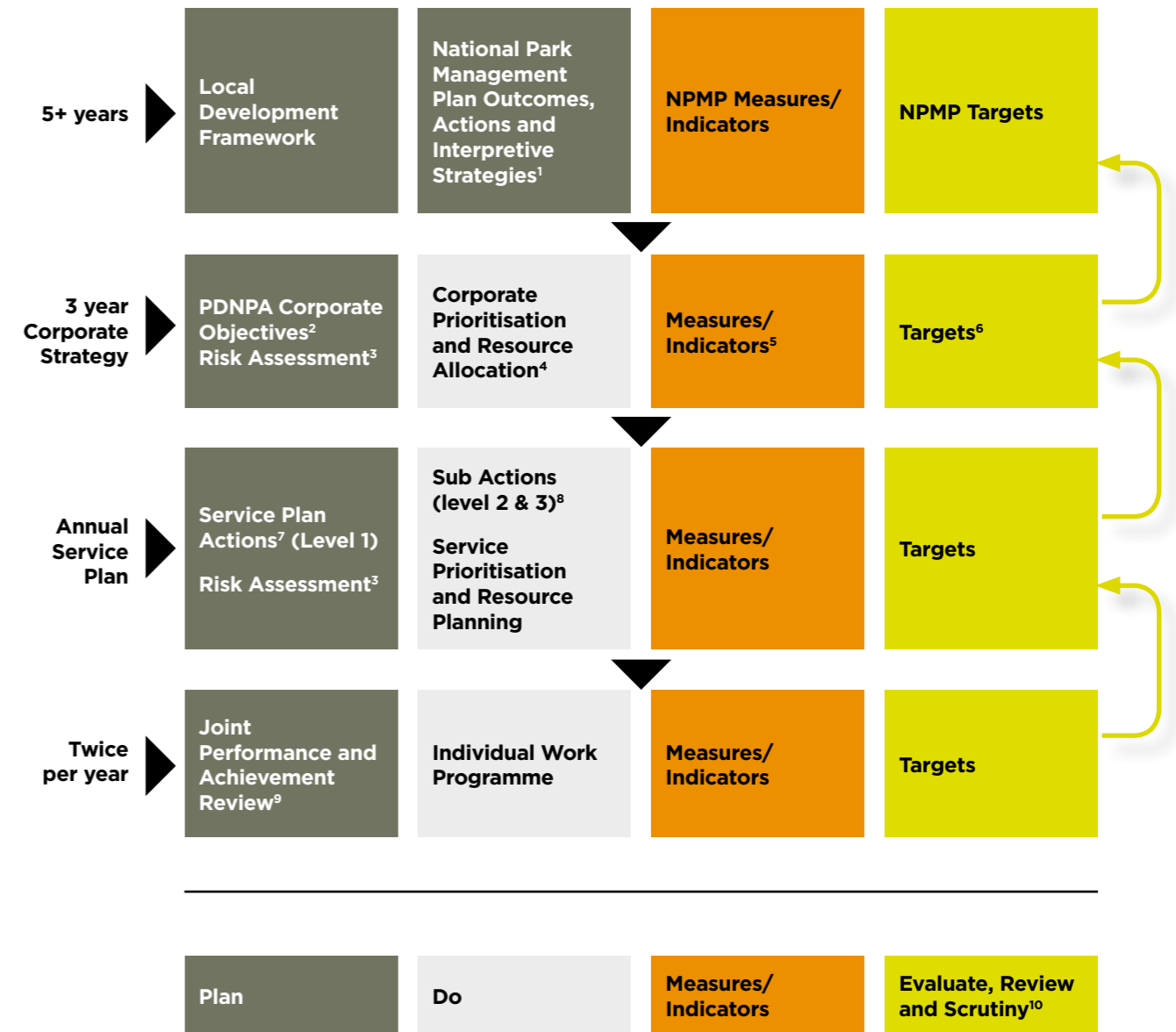


Costs of corporate management & support services are given in Annex 1: Financial Statement, line 1

### Annex 4: Senior Leadership Team Structure



### Annex 5: Performance Management Framework



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

## Annex 6: Summary of corporate indicators - progress against targets

Objective	PI Ref	Indicators	Baseline 2015/16	2017/18 Outturn	2018/19 Target
<b>Shift 1: The Place and the Park, on a landscape scale</b>	1	Stage of development of Landscape scale partnership programmes:			
	1a	Moors for the Future	Mature Partnership	Mature Partnership	Mature Partnership
	1b	South West Peak Partnership	Strategic Plan	Strategic Plan	Operational Plan in place
	1c	White Peak Delivery Partnership	Vision	On target	Operational Plan in place
	1d	Sheffield Moors Partnership	Vision	On target	tbc
<b>Shift 2: Connect People to the Place, the Park</b>	2	Number of people experiencing the benefits of the Peak District National Park from our target audiences of:			
	2a	Young people (under 25)	18,901	21,798	(+5%)
	2b	People living with health inequality (particularly mental wellbeing)	New	1,703	1,000
	2c	Volunteers (expressed as volunteer days)	9,527	6,795	(+5%)
	2d i)	Supporters (donors)	New	107	n/a
	2d ii)	Average value of donations	New	£204	n/a
	2d iii)	Number of donations (exc. legacy)	New	107	(+50%)
	2d iv)	Average value of donations (exc. legacy)	New	£204	n/a
<b>Shift 3: Visitor experiences that inspire and move</b>	3a	% who know about the PDNP (and compared with other comparator organisations/ causes)	New	Year 1 data complete	Data Collected on awareness, understanding and loyalty
	3b	% who understand PDNP potential benefits/ services	New	63%	>90%
	3c	% who feel positive towards the PDNP	New	100%	>90%
	3d	% who are willing to support the PDNP	New	85%	>90%
	4	Customer satisfaction with the PDNP experience	94%	99%	>90%

Objective	PI Ref	Indicators	Baseline 2015/16	2017/18 Outturn	2018/19 Target
<b>Shift 4: Grow income &amp; supporters</b>	5a	Amount and Proportion of income by source: Commercial	2,162,294 (17.8%)	£2,129,405 (15.2%)	n/a
	5a i)	Conservation & Planning	£362,909	£343,233	n/a
	5a ii)	Commercial Devpt & Outreach	£1,610,618	£1,640,780	(+5%)
	5a iii)	Corporate Strategy & Devpt	£188,867	£145,402	n/a
	5b	Amount and Proportion of income by source: Donations	£40,255 (0.3%)	£24,168 (0.17%)	n/a
	5b i)	Donations (exc. legacy)	£34,230	£24,168	(+50%)
	5c	Amount and Proportion of income by source: External Funding	3,584,952 (29.5%)	£5,361,511 (38.33%)	n/a
	5d	Amount and Proportion of income by source: Defra Grant	6,364,744 (53.4%)	£6,474,218 (46.28%)	n/a
	5e	Amount and Proportion of income by source: Total Income	12,152,345 (100%)	£13,959,302 (100%)	n/a
	<b>Cornerstone 1: Our Assets</b>	6a	Percentage of our assets that meet the standards set for: Maintenance	New	Insufficient data
6b		Percentage of our assets that meet the standards set for: Environmental performance (i) Existing - reduce the Authority's overall carbon footprint (ii) New - Carbon Management Plan (tbd)	(i) 24.30% (ii) New	Insufficient data	(i) 30% (ii) Define methodology

Objective	PI Ref	Indicators	Baseline 2015/16	2017/18 Outturn	2018/19 Target
<b>Cornerstone 2: Our Services</b>	7	Proportion of planning appeals allowed	24%	35% (20 appeal decisions, 8 allowed, but 2 split decisions)	<30%
	8a	Proportion of planning applications determined in a timely way: 13 weeks for Major applications	70%	100%	>70%
	8b	Proportion of planning applications determined in a timely way: 8 weeks for Minor applications	71%	64%	>70%
	8c	Proportion of planning applications determined in a timely way: 8 weeks for Other applications	89%	73%	>80%
	8d	Proportion of planning applications determined in a timely way: 13 weeks for County matters	33%	100%	>70%
	9a	Number of enforcement cases resolved	124	122	120
	9b	% of enforcement enquiries (excluding Minerals and Waste Enquiries) investigated (and reach a conclusion on whether there is a breach of planning control) within 30 working days	New	85%	>80%
	10a	Customer satisfaction with the Planning Service: Percentage of applicants/agents who are satisfied with the Planning and Enforcement service	New	Not surveyed in 2017-18	>75%
	10b	Customer satisfaction with the Planning Service: Percentage of Parish Councils who are satisfied/believe we provide a quality service	65%	Not surveyed in 2017-18	tbc
	10c	Customer satisfaction with the Planning Service: Residents (from residents survey)	38% (2012)	47%	>38%
	10d	Customer satisfaction with the Planning Service: Satisfaction with quality of the pre application advice provided	New	Not surveyed in 2017-18	>75%
	11a	Customer satisfaction with the Planning Service: Number of complaints received	14	14	<20

Objective	PI Ref	Indicators	Baseline 2015/16	2017/18 Outturn	2018/19 Target
<b>Cornerstone 2: Our Services (continued)</b>	11b	Customer satisfaction with the Planning Service: % complaints dealt with in accordance with agreed deadlines	86%	92%	90%
	11c	Customer satisfaction with the Planning Service: Satisfaction with first and second lines of enquiry (initially for planning service)	New	77%	>75%
<b>Cornerstone 3: Our Organisation</b>	12	Audit conclusions showing satisfactory governance arrangements in place	Achieved	Achieved	Achieved
<b>Cornerstone 4: Our People</b>	13a	Employee engagement: % response rate to staff survey	New	64%	No staff survey planned
	13b	Employee engagement: Ave % of respondents that agree or strongly agree with the questions in the work engagement section of the survey	New	66%	No staff survey planned
	14	Implement the recommendations of the 2016-17 Investors in People assessment	New	Delivered through the "People Matter - Action Plan" September 2017	Complete 3-Year Action Plan
	15a	Sickness Levels: % of total time lost due to sickness (expressed as hours)	New	Annual 1.34%	2.15% annually
	15b	Sickness Levels: Hours per FTE	New	Annual 38.19h	44.4h annually
	15c i)	Absence: Sickness frequency rate	New	Annual 96.66%	100% annually
	15c ii)	ii) Absence: Individual sickness frequency rate	New	Annual 49.50%	No target
	15d	Sickness Levels: Value of total time lost (expressed as pay cost)	New	Annual £68,165	£107,000 annually
	16	Sickness Levels: Staff turnover	15%	Annual 14%	ACAS standard to be used (Range 9-15%)

Appointed by Local Authorities



**Cllr Jason Atkin**  
Derbyshire County Council



**Cllr Doug Birkinshaw**  
Barnsley Metropolitan Borough Council



**Cllr David Chapman**  
Derbyshire Dales District Council



**Cllr Chris Furness**  
Derbyshire Dales District Council



**Cllr Andrew Hart**  
Staffordshire Moorlands District Council



**Cllr Gill Heath**  
Staffordshire County Council



**Cllr Caroline Howe**  
High Peak Borough Council



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



**Cllr Jamie Macrae**  
Cheshire East Council



**Cllr Colin McLaren**  
Oldham Metropolitan Borough Council



**Cllr Jim Perkins**  
Derbyshire County Council



**Cllr John Walton**  
High Peak Borough Council



**Cllr Rebecca Woods**  
Derbyshire County Council



**Cllr Mike Chaplin**  
Sheffield City Council



**Cllr Robert Walker**  
Kirklees Borough Council



**Cllr Barry Lewis**  
Derbyshire County Council

Appointed by the Secretary of State for the Environment



**Paul Ancell**



**Penny Anderson**



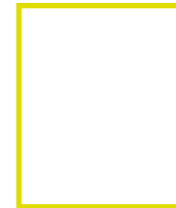
**Zahid Hamid**



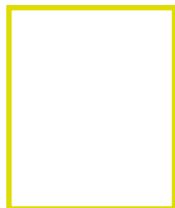
**Robert Helliwell**



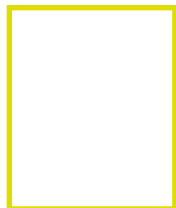
**James Berresford**



**Vacant**



**Vacant**



**Vacant**

Parish Representatives Appointed by the Secretary of State for the Environment



**Cllr Lesley Roberts**  
Chair



**Cllr Patrick Brady**



**Cllr Chris Carr**



**Cllr Tony Favell**



**Cllr Andrew McCloy**



**Cllr Kath Potter**

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or at [holly.waterman@peakdistrict.gov.uk](mailto:holly.waterman@peakdistrict.gov.uk)  
Member of National Parks UK (NPUK) and National Parks England (NPE). Holder of the  
Council of Europe Diploma.  
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