

**PEAK  
DISTRICT  
NATIONAL  
PARK**

# Performance & Business Plan

2017/2018



## OUR SPECIAL QUALITIES CURRENTLY UNDER CONSULTATION

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**1. Beautiful views created by contrasting landscapes and dramatic geology**



Photo by Paul Gibbs ©

**2. Internationally important and locally distinctive habitats and species**



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



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



5. Landscapes that tell a story of people and industry since prehistoric times



Photo by PDNPA

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



7. Historic features offering visible and buried reminders of past lives



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



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## OUR VISION

INSPIRE | CARE | PROTECT | ENJOY

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

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## OUR PURPOSE

*We will speak up for and nurture the Peak District National Park—  
now and for future generations*

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Aldern House, Baslow Road, Bakewell Derbyshire DE45 1AE

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

Your comments and views on this document are welcomed and can be directed to  
Holly Waterman, Senior Strategy Officer — Research, on 01629 816253  
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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## Foreword

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Each year we use our Performance and Business Plan to report on progress and share our priorities for the year ahead.

This plan set outs how we will implement the second year of our Corporate Strategy.

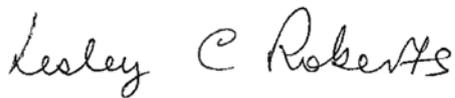
First, our thanks to you – our staff, members, volunteers and partners – for everything you have done as we have moved forward together during the first year of the Corporate Strategy in 2016/17. We appreciate the hard work, professionalism and commitment during the year as we have shaped how we organise ourselves to be fit for the future.

Our focus for 2017/18 is our health as an organisation, how we will operate and how we work together. This will help to support a sustained and enhanced delivery throughout the strategy. We will also focus on how we share our story and grow engagement and support for the Peak District National Park, so we can continue to speak up for and nurture it for now and for future generations.

For 2017/18, we have set realistic, yet ambitious, targets to support our purpose of speaking up for and nurturing the Peak District National Park – now and for future generations. These will sustain us into the future.

This plan also reflects on our achievements in 2016/17, set out in our simplified corporate reporting measures. While our business as usual work has been achieved, not all development objectives have, due to the restructure.

As we continue to develop, we will find even better ways to deliver for the landscape and the people who enjoy it – because this is why we do what we do. Thank you to all for your valued contributions during a time of transition, as we work together for the Peak District National Park.



**Cllr Lesley Roberts** - Chairman



**Sarah Fowler** - Chief Executive

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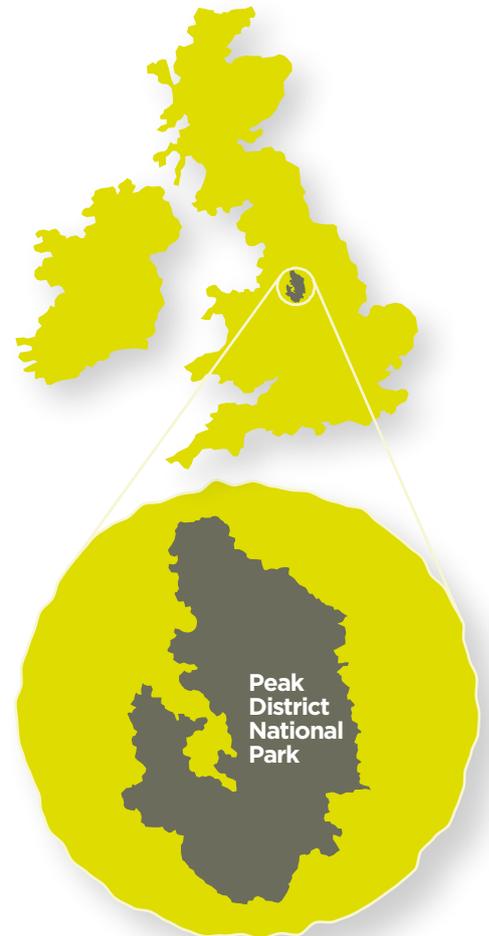
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## Introduction – our strategic approach

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The **Peak District National Park** is a world-class landscape at the heart of the country. It is the first upland reached travelling from the South, the watershed of three of England's major water catchments and within one hour's drive of 16 million people. It features geological contrasts of limestone plateau and gritstone outcrops that underpin a contrast of landscapes, from peaty moors to hay meadows, supporting internationally important habitats and species. It is a landscape shaped by people and industry since prehistoric times and sustains internationally significant historic features and cultural heritage, resulting from farming and other land management. It is a living park with 38,000 residents and many businesses, benefitting from over £1.5 billion tourism input into the economy each year.

The **Peak District National Park Authority's** purpose is to *'speak up for and nurture the Peak District National Park – now and for future generations'*. This role is as important today as it was when the Peak District National Park was designated as a national park 65 years ago. Our knowledge and expertise is respected. We are an independent, reasoned voice caring for the whole of the Peak District National Park and the communities who live and work in it and enjoy it. We cannot do this alone; we work closely with partners and communities. As the first national park in the UK, designated in 1951, we are pioneering, always seeking to be one step ahead and looking to the future. All this helps to build and nurture public support for the place and our role working to protect it.



## Our Corporate Strategy 2016-19

Our Corporate Strategy sets out our priorities from 2016-19, the critical things we have chosen to focus on, and the activities and measures we will use to manage and report on our performance. It sets the context for our 2017/18 priority actions. The Strategy will deliver our contributions to the National Park Management Plan (the partnership plan for the future of the Peak District National Park). It is based on the understanding that national park landscapes are hugely important to the nation's health and wellbeing, making a significant contribution to the economy through tourism and farming and providing attractive places for people to live, work or visit and enjoy.

National parks are a key mechanism for protecting our UK landscapes. The way that we think about landscape is evolving as we face new societal, environmental and economic threats and opportunities. The Strategy recognises the need to respond to this change. It also recognises that our role as a national park authority remains constant. To protect and care for the Peak District National Park as environmental pressures grow. And to offer inspiring and enjoyable experiences for the health, wealth and wellbeing of our nation.

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## Our priorities

Over 2016-19 we are focusing delivery against:

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

## Our funding and our role

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

## How we want to operate

We are an organisation where:

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

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

As a result of our financial planning in 2015/16 and by progressing planned savings from 2016/17 onwards we are able to continue to use the healthier flat rate settlement from Defra for the period 2016-2020 (with 1.72% inflation proofing) to invest into delivering our Corporate Strategy priorities.

This includes addressing the implications of the new living wage and supporting our programmes of:

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

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

Our Plan that follows sets out:

- Our achievements in 2016/17. Highlighting our many successes but also addressing where we have performed below our targets and how that impacts on our 2017/18 work.
- The priority actions that we want to achieve by the end of the second year of our 2016-2019 Corporate Strategy. These are high level actions supported by performance measures and targets, service plans and individual work programmes – reflecting that we will work as one team and one organisation to achieve our collective ambitions.
- Our Corporate Strategy Indicators 2016-19 by which we will continue to measure our progress against achieving our Corporate Strategy for the next two years.



Cressbrook Dale by Chris Gilbert

## LOOK BACK— OUR ACHIEVEMENTS OF 2016/17

Here we overview our performance for 2016/17 against the four cornerstones and the four directional shifts that drive our priorities.



The Ashway Cross near  
Dovestones by Chris Gilbert

**S1** Our achievements of 2016/17  
**Directional Shift 1:**  
**The place and the park, on a landscape scale**

Our Focus	2016/17 priority actions	Status at year end
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 2016/17	Status at year end
1. Stage of development of landscape scale partnership programmes	Stage of development	achieved achieved on target on target
a) Moors for the Future	Mature Partnership	
b) South West Peak Partnership	Strategic Plan	
c) White Peak Delivery Partnership	Vision	
d) Sheffield Moors Partnership	Strategic plan for North Lees	



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

The bid to the HLF for the delivery stage of the South West Peak Landscape Partnership was submitted on time in July 2016 and was successful in November 2016 and is in the delivery phase, with recruitment of personnel and working up implementation of schemes with partners. Further discussion has taken place with key stakeholders on a possible White Peak landscape partnership. The Private Lands Partnership continues to grow.

**Key achievements include:****Moors for the Future Partnership**

- The MoorLIFE 2020 EU LIFE project has recruited personnel and is working up implementation of schemes with partners. DEFRA confirmed that MOORLIFE 2020 funding will be underwritten. The MoorLIFE project was short-listed and commended for the 'Best of the best' awards, at a ceremony held on 31 May 2016.
- The Partnership has been working on natural flood risk management schemes in the Wessenden area and Trawden. Discussions have taken place with the Environment Agency on flood risk in other catchments, particularly Glossop, and with Sheffield City Council on a flood management scheme. A successful bid to INTEREG by RSPB included Moors for the Future Partnership (MFFP) as bid partners. The MFFP team are now advising on significant blanket bog restoration work in Northern Ireland.
- The Private Land Partnership continues to work with landowners to deliver the Partnership's objectives, but has faced difficulties in recovering its management fees due to delayed payments to agreement holders from the RPA. To address the issue, have agreed forming payment plans with landowners, and the CEO met with Natural England to urge more timely payments from RPA.

**South West Peak Landscape Partnership Scheme**

- The bid to the HLF for the delivery stage of the South West Peak Landscape Partnership was submitted on time in July 2016 and was successful in November 2016. The Partnership moved to the delivery stage in January 2017 and has been recruiting personnel. The Programme Board has been meeting to monitor and review the progress on individual projects. Some match-funding gaps have been identified and work continues to secure additional funding, with £32,000 having been received from the DCLG Community fund.

**White Peak**

- The Authority had discussions with key stakeholders about a possible White Peak landscape-scale partnership (Natural England, Environment Agency and Derbyshire Wildlife Trust) and officers attended a visioning workshop run by DWT in March 2017.

**Stanage North Lees and Sheffield Moors Masterplan**

- Partners continue to deliver the actions in the Sheffield Moors Partnership Masterplan. The Authority supported the bid by Sheffield Wildlife Trust for a landscape partnership on the eastern fringes of the National Park. The Sheffield Lakeland Partnership has been awarded HLF funding for its development stage, which began in 2017.

S1

Our achievements of 2016/17

**Directional Shift 1: (continued)**

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

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### **Whole National Park**

- Questions raised following the EU referendum about agri-environment schemes remain unresolved, although the Environmental Audit Committee published “The Future of the Natural Environment after the EU Referendum” in January. The Authority is actively involved, influencing future policy and support payments to deliver public goods in the uplands and protected landscapes through the NPE ‘Future of Farming’ group, stakeholder groups and events.
- Countryside Stewardship: whilst the Uplands Review did make improvements to the option availability for the Severely Disadvantaged Areas of the National Park (86%), the application process remains complicated, and delays in agreements and payments being made are not encouraging participation. Some farmers and landowners are waiting for a clearer idea of the Government’s future direction post-Brexit before deciding whether to commit to a 5-year agreement. We are proactively working with the farming community to encourage their continued engagement with conservation.
- There is on-going debate about the sustainability of some aspects of grouse moor management including burning on deep peat, birds of prey and moorland tracks. Discussions continue with key stakeholders on moorland issues, including the Moorland Association.
- The Authority responded to the Transport and Works Act Order for the Hope Valley Capacity Improvement Scheme, initially objecting. The Authority withdrew its objection following the submission of additional information and revised plans; the decision is now awaited from the Department for Transport.
- Officers have been involved in discussions with Transport for the North and Highways England and the Department for Transport on Trans-Pennine road proposals, including A628 works and a Trans-Pennine tunnel and the Authority is represented on the board of the Trans-Pennine Wider Connectivity Study.

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

Our Focus	2016/17 priority actions	Status at year end
1. Build support for the Park through a range of approaches to enable people to give time, money or valued intellectual support.	We will have specified systems, skills and resources required to build a compelling platform to attract support.	AMBER
2. 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
3. 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.	RED
4. Improve our volunteering opportunities and processes to nurture and build National Park volunteer supporters.	We will have specified the systems, skills and resources required to develop and manage volunteer opportunities.	AMBER

Corporate Indicator	Target 2016/17	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)	19,654
b) people living with health inequality (particularly mental wellbeing)	New	Indicator in development
c) volunteers (expressed as volunteer days)	10,003 (+5% vs. 2015-16)	8,324

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Our achievements of 2016/17  
**Directional Shift 2: (continued)**  
**Connect people to the place, the park**

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

The most significant change under Directional Shift 2 has been the realignment and investment in staff resource to meet our corporate objectives of increasing awareness, understanding and support for the Peak District National Park, and diversifying and growing income. A structure comprising 10 discrete teams has been transformed into a single directorate grouped under three areas of focus: visitor experience development; outreach development; and marketing and fundraising development. Investment totalling c£180k has been made in new permanent and fixed-term posts. A single top-level, integrated directorate plan covering the above focus areas has been created and cascaded. A gap analysis in terms of capabilities and processes has also been completed and is informing further developments.

The connection of people to the Peak District National Park (in support of boosting our reputation, awareness, understanding and support) forms a significant element of the integrated plan. Activities to highlight are set out below.

### Key achievements include:

- Continued strong growth of secondary school visits. This year saw the development of two new programmes to support the new A-level curriculum: Carbon and Water Cycles and Grassland Ecology.
- The consolidation of the Junior Ranger programme which worked with 506 young people in five different groups across the Peak District National Park. These young people are becoming committed supporters of the Peak District National Park, giving time and working on a number of conservation projects.
- Success of the HLF Play Wild bid, a partnership led by Derbyshire Wildlife Trust but developed as part of the National Park Management Plan sub-group, Inspiring Generations. The bid will support a marketing campaign, development of branding and delivery of Play Wild events across the Peak District National Park in 2017.
- We have had some amazing volunteer achievements to celebrate. Firstly, Gavin Fay reached 50 years of volunteering with us in December 2016 – that's every other Sunday for 50 years – totalling 1,300 volunteering days. Secondly, James, a very committed weekly volunteer who has built on his skills over the last two years, has now gained a casual role in the Outreach Development team.
- Peeling Back the Layers, a community project supported by the Ranger team, explored archaeological features at Under Whittle Farm, Sheen, to discover if they connect to Tudor documents relating to a farm at the location. The project gave the local community, including school groups, public access to learning with professional archaeologists and a historian. This experience enabled those involved to go forward with the knowledge to be able to read, understand and truly value their landscape and history in the future.

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

Our Focus	2016/17 priority actions	Status at year end
1. 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 the behaviours that sustain the special qualities of the National Park, and developed a campaign to promote understanding of their value.	AMBER
2. 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 identified experiences our customers demand and mapped the ability of our portfolio to deliver them.	AMBER
3. Provide quality new experiences that will generate new income to fund the place.	We will have identified the experiences our customers demand and mapped our ability to deliver them.	AMBER

Corporate Indicator	Target 2016/17	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)	Scope Research Project	Research Project Timetable Complete
b) % who understand PDNP potential benefits/ services	Baseline	77%
c) % who feel positive towards the PDNP	Baseline	99%
d) % who are willing to support the PDNP	Baseline	73%
4. Customer satisfaction with the PDNP experience	>90%	99%

\* Potential supporters: survey to be developed in 17/18

S3

Our achievements of 2016/17  
**Directional Shift 3: (continued)**  
**Visitor experiences that inspire and move**

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

The most significant change under Directional Shift 3 has been the realignment and investment in staff resource to meet our corporate objectives of increasing awareness, understanding and support for the Peak District National Park, and diversifying and growing income. A structure comprising 10 discrete teams has been transformed into a single directorate grouped under three areas of focus: visitor experience development, outreach development, and marketing and fundraising development. Investment totalling c£180k has been made in new permanent and fixed-term posts. A single top-level, integrated directorate plan covering the above focus areas has been created and cascaded. A gap analysis in terms of capabilities and processes has also been completed and is informing further developments.

The key self-generated (vs. third party) visitor experiences in the Peak District National Park that inspire and move (in support of boosting our reputation, awareness, understanding and support) form a significant element of the integrated plan and mirror those set out under Cornerstone 1 narrative.

**Key achievements include:**

See Cornerstone 1 and Directional Shift 2 for reference to key achievements relating to visitor experiences that we own and manage plus outreach opportunities we delivered.



Walking and cycling on the Monsal Trail

## Our achievements of 2016/17

### Directional Shift 4: Grow income and supporters

Our Focus	2016/17 priority actions	Status at year end
1. Increase our income from giving.	We will have specified the systems, skills and resources required to build a compelling platform to attract support.	AMBER
2. Achieve our commercial programme income targets.	We will deliver the income targets.	RED
3. Develop/establish sponsorship relationships.	We will have decided the balance between the level of local and national efforts to secure commercial sponsorship.	GREEN
4. Secure external funding for major programme and partnership delivery.	We will have identified the funding opportunities for Millers Dale and put in place a funding strategy for the South West Peak Landscape project.	GREEN

Corporate Indicator	Baseline 2015/16	Target 2016/17	Status at year end		
			Actual and (Proportion)	vs. last year	vs. plan
5. Amount and proportion of income by source:		Commercial: 5% increase by 2018/19 Donations: 50% by 2018/19			
a) Commercial	£2,162,394 (17.8%)		£1,985,213 (14.0%)	-8.2%	
i) Conservation and Planning	£362,909		£323,708	-10.8%	
ii) Commercial Devpt and Outreach	£1,610,618	£1,637,462	£1,567,657	-2.7%	-4.3%
iii) Corporate Strategy and Devpt	£188,867		£93,849	-50.3%	
b) Donations	£40,255 (0.3%)		£57,238 (0.4%)	42%	
i) Donations (exc. legacy)	£34,230	£39,935	£47,238	38%	18%
c) External funding*	£3,584,952 (29.5%)		£5,803,737 (40.8%)	62%	
d) Defra grant*	£6,364,744 (53.4%)		£6,364,744 (44.8%)	0%	
e) Total income	£12,152,345		£14,210,932	17%	
2. d) Non-trading income supporters (donors)					
i) Number of donations	New	No target		152	
ii) Average value of donations	New	No target		£377	
iii) Number of donations (exc. legacy)	New	Baseline		151	
iv) Average value of donations (exc. legacy)	New	No target		£313	

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

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## Our achievements of 2016/17

### Directional Shift 4: (continued)

### Grow income and supporters

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

The most significant change under Directional Shift 4 has been the realignment and investment in staff resource to meet our corporate objectives of increasing awareness, understanding and support for the Peak District National Park, and diversifying and growing income. A structure comprising 10 discrete teams has been transformed into a single directorate grouped under three areas of focus: visitor experience development, outreach development, and marketing and fundraising development. Investment totalling c£180k has been made in new permanent and fixed-term posts. A single top-level, integrated directorate plan covering the above focus areas has been created and cascaded. A gap analysis in terms of capabilities and processes has also been completed and is informing further developments.

The work to diversify and grow income for the Peak District National Park has seen the least development and progress in 2016/17. Set out below are the activities of note plus an indication of the direction of travel for 2017/18.

#### Key achievements include:

- Securing the services of a senior marketing professional to support our brand awareness, trading and non-trading income aspirations and stakeholder engagement.
- Donations saw a significant increase (+42% vs. last year; +38% exc. legacies) including the generation of c£17k through a joint endeavour with the British Mountaineering Council.
- We secured cash, content, profile-raising, outreach and data capture opportunities from three of the Peak District National Park's biggest third party events - Eroica Britannia, RHS Chatsworth and the AND Festival.
- The successful development and completion of a new visitor experience at Castleton - a significant new investment at a scale to support our objective of boosting awareness, understanding, support and income.
- Our cycle hire business has continued its commercial improvements driven by strong stock and staff management coupled with excellent customer service.
- A working group comprising Members and Officers has been set up to look into the potential benefits of setting up a charity to support our income generation objectives.
- Direction of travel: In light of the decision to set up a charity working group, which is due to report back by the end of 2017, work has started to pull forward the development of the Authority's data management and campaign management capability, improved marketing collateral and proactive communications programme (digital, traditional and face-to-face). This will be integrated with and embedded into the visitor experience and outreach development work.
- Locally, we secured a five-year sponsorship deal worth £100k with Tarmac to fund conservation volunteer work, while nationally a pan-national parks deal was negotiated for the sponsorship of all front-of-house staff uniforms including rangers, visitor and cycle hire staff and estate workers.
- Achieved second place in the BBC Countryfile Magazine's National Park of the Year poll.
- Social media reach and digital marketing impact grew in strength with the biggest Twitter share peaking at over 200k, Facebook at nearly 500k and website page views at 3,108k (+38.2% vs. 2009-10).

## Our achievements of 2016/17

### Cornerstone 1: Our assets

Our Focus	2016/17 priority actions	Status at year end
1. Reduce the size of our property portfolio and retain what we need.	We will be on target for our programme of disposals.	GREEN
2. 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 a clear plan for the standards needed for our assets for maintenance, environmental performance and visitor experience.	AMBER
3. Get the basics right on the visitor infrastructure we own and operate, from both a local and visitor perspective.	We will have a clear plan for the standards needed for our visitor infrastructure for maintenance, environmental performance and visitor experience.	AMBER
4. Increase the value of our brand and its reach.	We will have a compelling brand to underpin the outreach and income plans.	AMBER

Corporate Indicator	Target 2016/17	Status at year end
6. Percentage of assets that meet the standards set for: a) Maintenance	Baseline	10 condition surveys have been completed. The remaining 3 high priority properties will be completed by the end of April 2017. There are 39 properties due to be completed in the coming year.
b) Environmental performance	No target	Data collection will begin in Q1 17/18.

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

The most significant change under Cornerstone 1 has been the realignment and investment in staff resource to meet our corporate objectives of increasing awareness, understanding and support for the Peak District National Park, and diversifying and growing income. A structure comprising 10 discrete teams has been transformed into a single directorate grouped under three areas of focus: visitor experience development, outreach development, and marketing and fundraising development. Investment totalling c£180k has been made in new permanent and fixed-term posts. A single top-level, integrated directorate plan covering the above focus areas has been created and cascaded. A gap analysis in terms of capabilities and processes has also been completed and is informing further developments.

The use and development of the places we own and operate (plus our reputation and profile) form a significant element of the integrated plan. Activities to highlight are set out below.

### Key achievements include:

- Improvement plans for all three centres – Castleton, Bakewell and Edale – were developed. A major refurbishment of the Castleton centre, its first in more than 10 years, has been largely completed. This will include a new food and beverage offer, improved outreach facilities and retail space, plus innovative interpretation. The revamp of all three centres will provide better platforms for our 'original' brand positioning and fundraising objectives.

C1

## Our achievements of 2016/17

### Cornerstone 1: (continued)

#### Our assets

- North Lees campsite saw the introduction of its full quota of camping pods including one designed to support disabled visitor access. The new accommodation has proved very popular, boosting income and widening our audience reach. In addition, we won a top award for accessibility.
- Successful creation and erection of a replacement Stanage Pole to celebrate the Peak District National Park's 65th birthday (attended by hundreds of well-wishers and receiving significant and positive national social media and regional traditional media coverage).
- Warslow Moors Estate has continued to be exemplar of estate management achieving its income targets alongside its conservation objectives through a sensitive, innovative and commercial approach to stakeholder management.
- The Trails Management Plan objectives have largely been met. The target for surface improvements over the whole term of the plan 2013-2018 has already been achieved. The Authority has approved £600K capital expenditure on repairs to the trails structures to deal with high priority work identified in the general inspection.
- Our cycle hire business has continued its commercial improvements driven by strong stock and staff management coupled with excellent customer service.
- In accordance with the target of disposing (sale and lease termination/surrender) of around 12 Authority woodlands each financial year for 3-4 years from 2015 onwards, the portfolio was reduced by 8 woodlands in 2016/17. A further 4 woodlands have been sold subject to contract and one remains on the open market. A further 5 woodlands (Phase 4) will be placed on the market in late Spring 2017.

#### Woodland Sales 2016/2017

Wood name	Gross Income (£)	Completion date
Lamb Quarry Wood	£37,120	26th May 2016
Shay Bends Wood	£3,940	9th June 2016
Rakes Farm Wood	£12,400	20th October 2016
Long Gallery Wood	£15,375	28th June 2016
Blore Pasture Wood	£15,566	19th May 2016
Bradshaw Edge Wood	£20,000	20th October 2016
Bonsall Lane Wood	£7,100	28th March 2017
Smalldale Plantation	£36,000	21st March 2017
<b>Total</b>	<b>£147,501</b>	

Our Focus	2016/17 priority actions	Status at year end
1. Deliver our services in a customer focused way.	We will have an extended paid-for advice service for conservation.	GREEN
2. Ensure clear policies are in place through facilitated and effective engagement and communication.	We will have partners indicating their commitment to Special Qualities.	GREEN
3. Ensure appropriate regulatory action.	We will be communicating the clear value of our performance on enforcement.	GREEN

Corporate Indicator	Target 2016/17	Status at year end
7. Proportion of planning appeals allowed	<30%	33%
8. Proportion of planning applications determined in a timely way		
a) 13 weeks - major	>70%	100%
b) 8 weeks - minor	>70%	84%
c) 8 weeks - other	>80%	87%
d) 13 weeks - county matters	>70%	77%
9. a) Number of enforcement cases resolved	30 per quarter 120 per annum	25 132
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%	76%
10. Customer satisfaction with Planning Service:		
a) Applicants/ agents	>75%	82%
b) Parish councils	Baseline	Indicator in development
c) Residents	38%	47%*
d) Pre-application advice	>75%	65%
11. a) Number of complaints received	<20	13
b) % complaints dealt with in accordance with agreed deadlines	90%	85%
c) Satisfaction with first and second lines of enquiry (planning)	Baseline	93%

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

## Our achievements of 2016/17

### Cornerstone 2: (continued)

#### Our services

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

Good progress has been made over the year on the three priority actions. Performance has been consistent and generally good, although some of the supporting indicators are not on target, as explained below.

We have a well-established pre-application advice service for planning proposals and we have extended this to tree advice. From April 2017, it will also extend to listed building advice.

We have developed 8 areas of impact that we would like the next National Park Management Plan to focus on and we have further refined the special qualities, and these will be part of the public consultation document on the NPMP.

We continue to investigate all breaches of alleged unauthorised development and take action where appropriate. In 2016/17 this included a successful prosecution for the unauthorised removal of trees in Froggatt Conservation Area. 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 ensure appropriate and timely action.

### Key achievements include:

#### Providing a high quality planning and advice service

- Performance on planning and other application determination has been maintained throughout the year. There have been 972 applications decided, of which 775 (79.73%) were decided within 8 weeks (578 Planning Applications, 106 applications for listed building consent, together with applications for non-material amendments and discharge of conditions). Performance on major applications was 100% for the year, with all applications being determined within the agreed timescale (this can be extended with the applicant's agreement). This is well above the Government's threshold for under-performing local planning authorities (LPAs), now set at 50%.
- 42 planning appeals were determined in the year, 28 were dismissed and 14 allowed. Over the year, the percentage of appeals allowed was above target at 31% (target is less than 30%), but every decision is analysed for consistency with policy. This did not show any areas where policy has been fundamentally challenged. On the other hand in the dismissed appeals there was strong support for the Authority's landscape conservation and housing policies, notably with the dismissed appeal against the Prohibition Order at Longstone Edge/Backdale and the proposal for 12 apartments at Deepdale Business Park, Bakewell, respectively.
- Positive feedback has been received on the performance of the Planning Service, collected through on-going surveys of planning agents and at the annual Parishes Day. Planning training events for Parish Councils were held in May and June 2016 and officers regularly attend parish council meetings. Planning training events were organised to help to improve understanding of the planning system, particularly enforcement, which was a specific concern for some parishes. The target is to deliver at least 6 events in 2017/18. The number of formal complaints relating to the Planning Service remains low, with two complaints to the Ombudsman outstanding at the year-end.
- Work has started on the development of an integrated conservation service to land managers and communities.

#### Ensuring appropriate regulatory action

- During the year we have resolved 132 enforcement cases, exceeding the target of 120. The Monitoring and Enforcement Action Plan has been agreed and significant progress has been made on delivery of the six action points.

**Ensure clear policies are in place through facilitated and effective engagement and communication**

- The focus on community planning has continued, with work progressing on the Bakewell Neighbourhood Plan and the early stages of a Saddleworth Neighbourhood Plan commencing, working jointly with Saddleworth Parish Council and Oldham Council.
- Work on development management policies has progressed, with draft policies being published for consultation and responses considered. On-going work with the Derbyshire Dales District Council (DDDC), Staffordshire Moorlands District Council and High Peak Borough Council on Local Plans and housing allocations, with a Memorandum of Understanding signed with DDDC in December 2016.



The new Peak District National  
Park branded merchandise

C3

## Our achievements of 2016/17

### Cornerstone 3: Our organisation

Our Focus	2016/17 priority actions	Status at year end
1. Develop and maintain appropriate standards of corporate governance.	We will be ready to implement the new governance framework requirements as a public body (CIPFA SOLACE framework).	GREEN
2. Implement our medium term financial plan.	We will have identified and agreed the areas we are going to invest in.	GREEN
3. Develop key business processes underpinning the Corporate Strategy.	We will have an organisation-wide understanding that information is an asset to be valued, used and shared.	RED

Corporate Indicator	Target 2016/17	Status at year end
12. Audit conclusions showing satisfactory governance arrangements in place.	Achieve	ACHIEVED

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

The corporate indicator has been achieved as the External Auditor gave positive feedback and an unqualified opinion on the Statement of Accounts and an unqualified Value for Money opinion following an audit of the Annual Governance Statement, concluding that the Authority has made proper arrangements to ensure it took properly informed decisions and deployed resources to achieve planned and sustainable outcomes for taxpayers and local people. In addition, good progress has been made over the year towards achieving our focus and the targets of the supporting indicators. However, we have been unable to identify Information Asset Owners (IAOs) for each department and as a result have not made the advances we had hoped in establishing the data we hold. This is a key step in progressing our focus on an organisation-wide understanding that information is an asset.

### Key achievements include:

#### Developing and Maintaining Appropriate Standards of Corporate Governance including:

- The 2015/16 final Statement of Accounts (SofAs) and Annual Governance Statement (AGS) were completed and published to the earlier timetable of the end of May in preparation for future years' requirements and the External Auditor gave positive feedback and an unqualified opinion on the SofAs and an unqualified Value for Money opinion following an audit of the AGS, concluding that the Authority has made proper arrangements to ensure it took properly informed decisions and deployed resources to achieve planned and sustainable outcomes for taxpayers and local people.
- A new Code of Corporate Governance, compliant with the 2016 CIPFA/SOLACE Guidance, has been approved by Members and is in place for the 2016/17 year end assessment of governance performance.
- The Member bi-annual survey has been carried out with a response rate of 82%, an increase of 22% on 2 years ago, with the results being analysed and an action plan being agreed and implemented during 2017/18.
- The successful recruitment and selection of 2 new independent members have been appointed to support our standards framework and 2 new councillor members have been through the induction process.
- The Authority signed an agreement to be part of the National Parks Partnerships (Limited Liability Partnership) as a fundraising entity of National Parks UK.

- The process and procedure notes on the role of decision making of the Due Diligence Panel in support of our Policy on Working with Business, Organisation and Groups of Individuals on Sponsorship, Philanthropy and Legacies have been reviewed and updated and Members received the first annual report from the Panel.

**Implementing our medium term Financial Plan including:**

- Members have approved the 17/18 budget, which incorporated the four investment programmes (developing the commercial and outreach plan, ensuring our assets are at a standard to support the corporate strategy, developing and enhancing the way we work with communities and partners and developing our knowledge and expertise) to support the Corporate Strategy and noted the financial position of the Authority up to March 2020.
- A three year Treasury Management contract with North Yorkshire County Council has been entered into until 2020 which includes a separate contingency Section 151 Officer provision if our own Section 151 Officer is incapacitated.
- A five year Service Level Agreement with Derbyshire County Council has been entered into to meet our payroll requirements.

**Developing Key Processes underpinning the Corporate Strategy including:**

- Migration to providing our ICT 'infrastructure as a service' has been completed on target which provides a cost effective, flexible, secure and robust core infrastructure for the Authority's IT services. This platform will now enable the growth of IT services as well as improvements to performance, remote working and accessibility of services.
- We now have a clear view on the corporate indicator development work. Out of 42 indicators we now have data for 39 (93%) indicators with information that monitors progress.

## C4

## Our achievements of 2016/17

### Cornerstone 4: Our people

Our Focus	2016/17 priority actions	Status at year end
1. Ensure the Authority shape is fit for the future.	We will have a structure in place that fits our organisational design principles and supports our ability to deliver the Corporate Strategy.	GREEN
2. Retain, develop and recruit the right people in the right place at the right time, with the right resources.	We will have gathered the appropriate information to produce a workforce plan in 2017/18.	AMBER
3. Embed, in the way we work, our organisational values of people matter, performance matters, communities matter and every day matters.	We will use the staff survey feedback to monitor how the leadership team is describing and living the way we want to work.	AMBER

Corporate Indicator	Target 2016/17	Status at year end
13. Employee engagement (to be defined)*	Baseline	Staff Survey Results in Q1 17/18
14. Implement recommendations of the 2016/17 Investors in People assessment	Agree prioritised 3-year action plan	Not reported in Q4
15. Sickness levels**:		
a) % total time lost due to sickness	2.15% annually (2.3% quarterly)	a) 1.83 annual (2.18 quarterly)
b) hours per full time equivalent	44.4h annually (11.1h quarterly)	b) 40.64h annual (8.5h quarterly)
c) i) Absence: Sickness frequency rate	i) 100% annually ***	i) 93.6% (annual outturn)
ii) Absence: Individual sickness frequency rate	ii) 51.09% annually ****	ii) 47.64% (annual outturn)
d) value of total time lost (expressed as pay cost)	£107,000 annually (£26,750 quarterly)	d) £100,820 annual
16) Staff turnover	10%	10% annual

\* Indicator to be developed as part of staff survey development

\*\* 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).

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

Good progress has been made over the year towards achieving our focus and the targets of the supporting indicators. Although the work programme in HR has been dominated by the redesign of the organisation and the unplanned recruitment and appointment of the Director of Corporate Strategy and Development, progress has been made in other key areas as highlighted below. In relation to the two areas which have been delayed, data is being collected to inform a discussion in Quarter 1 (2017/18) with the Senior Leadership Team on the structure and development of a workforce strategy supported by a workforce plan. The biannual staff survey has been carried out with a response rate of 64%, with the results being analysed and an action plan being agreed and implemented during 2017/18. This will inform the indicator on levels of staff engagement.

## Key achievements include:

- A new Head of Service and Team Manager structure to support achievement of the Corporate Strategy was agreed and successfully implemented, which was underpinned by an agreed set of design principles and proposals. All posts have been recruited to, with the exception of one Head of Service and two Team Managers, which will be advertised in Quarter 1 (2017/18).
- A review of our Managing Change policy following consultation and negotiation with UNISON and staff committee leading to changes in two key areas relating to redeployment periods and pay protection.
- Successfully retaining the Investor in People Standard with the draft action plan response to the assessors' recommendations having been considered by the Senior Leadership Team and will be developed further working with the Operational Leadership Team.
- In accordance with the Corporate Learning and Development Plan, 'Resilience for Leaders' workshops have been rolled out building on the successful programme of resilience workshops for all staff. Counselling continues to be available on request.
- Delivery of the learning and development programme of the 'way we work around here' to Team Managers to reinforce and build on existing skills/knowledge and to start to embed our values in the following areas: recruitment and selection; health and safety (in support of rolling out the new Health and Safety Policy and supporting guidance which has been approved for adoption by the Local Joint Committee early in 2017/18); staff working time management; sickness absence management; and performance and coaching.
- Briefings on the new Safeguarding Policy and guidance including adopting 'safe' recruitment practices by all teams including volunteers.
- A contract for Leadership Development to support the Senior Leadership Team has been running since Quarter 3 and an organisational development programme will be developed as part of this work.
- Work with the Local Government Association continues to develop a 'total reward statement' so we can use this as a recruitment and retention tool recognising the employment package the Authority offers goes beyond pay.
- The successful recruitment and selection of a new Director of Corporate Strategy and Development who starts with us mid-way through Quarter 1 (2017/18) with an interim arrangement in place since the departure of the out-going Director.
- The biannual staff survey has been carried out with a response rate of 64%.
- The Job Evaluation process has been reviewed and a shorter questionnaire has been introduced to make the process less burdensome.

## **LOOK FORWARD— PRIORITY ACTIONS FOR 2017/18**

Our priority actions are what we want to achieve by the end of the second 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 focussed on achieving our Corporate Strategy.



Cyclists on Manifold Trail

**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 2017/18
1. The Dark Peak	<ul style="list-style-type: none"> <li>• Ensure a balanced approach to moorland management.</li> <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>	<ol style="list-style-type: none"> <li>1. We will have a clear vision for our work in the Dark Peak and South Pennines to 2050.</li> <li>2. We will be working at a landscape scale, with Stanage North Lees estate contributing to the wider Sheffield Moors Partnership.</li> </ol>
2. The South West Peak	<ul style="list-style-type: none"> <li>• Deliver the South West Peak Landscape Partnership Scheme.</li> <li>• Ensure the Warslow Estate is at the heart of a living landscape and community and demonstrates a model upland farming approach.</li> </ul>	<ol style="list-style-type: none"> <li>3. We will have scoped, and developed with partners, a landscape scale White Peak Partnership.</li> <li>4. We will build our case for delivering public payment for public goods and supporting ecosystem services in a way that allows us to deliver conservation on the ground at a large scale.</li> </ol>
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>	
4. The Whole Park	<ul style="list-style-type: none"> <li>• Ensure that our species, habitat, cultural heritage and land management project work is delivering/ connecting on a landscape scale.</li> <li>• Influence the direction of payment for eco-system services to secure more benefits in future.</li> </ul>	

S2

Our priority actions 2017/18

**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 2017/18
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>5. We will have examined the feasibility of a Charity Vehicle and, if deemed appropriate, established one.</p> <p>6. We will have identified the best channels through which to engage young people.</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>	7. 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.
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>	
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>	

**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 2017/18
1. Look after the whole Park as a public asset in a way that encourages access and responsible behaviour.	<ul style="list-style-type: none"> <li>• Increase the identity and welcome to the National Park and raise its profile, especially around northern fringes.</li> <li>• Develop recreation hub policies to look after and enhance targeted visitor sites with improved facilities and interpretation.</li> <li>• Manage the rights of way network and access land to encourage enjoyment of the National Park.</li> <li>• Encourage respect and understanding of the special qualities of the National Park by visitors through positive engagement.</li> </ul>	<p>8. 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.</p> <p>9. We will have an access service delivering a responsive service and have a programme of:</p> <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>
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>10. We will be maximising the impact of the refresh to all our Visitor Centres to support:</p> <ul style="list-style-type: none"> <li>- Enhanced customer service engagement.</li> <li>- Income generation.</li> <li>- Fund-raising.</li> <li>- Promoting understanding.</li> </ul>
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 2017/18

**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 2017/18
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>	11. We will have defined our brand positioning to support our Corporate Strategy on fund-raising development, income generation and outreach.  12. We will have implemented changes to our car park management and effectively communicated them.  13. We will have approved short and long term plans for Millers Dale.
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> <li>Secure South West Peak Partnership Stage II funding from HLF, including match funding.</li> <li>Secure funding for:               <ul style="list-style-type: none"> <li>- Millers Dale Station, as part of trails masterplan</li> <li>- Stanage/North Lees</li> <li>- White Peak landscape approach</li> <li>- Programmes to connect people to the Park.</li> </ul> </li> </ul>	

## 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 2017/18
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>	14. We will have reviewed, and be on target with, disposals of our woodlands and minor properties.
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>	15. We will have an up-dated Asset Management Plan which aligns with the Corporate Strategy and sets out the need and scope for improvement in a targeted way.
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> <li>• Build brand values that enhance our reputation as a destination and as a well-managed and environmentally responsible organisation.</li> <li>• Influence, where possible, businesses located within or operating within the National Park to use place-based branding such as the 'Inspired by the Peak District' branding.</li> </ul>	

C2

Our priority actions 2017/18

## 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 2017/18
1. Deliver our services in a customer focused way.	<ul style="list-style-type: none"> <li>• Provide a high quality planning and advice service that is valued, whatever the outcome (and take a 'yes if' attitude to working with local communities, by delivering our services in a constructive, responsive and consistent way in line with National Park policies).</li> <li>• Provide a paid-for advice service where appropriate to allow customers to access greater levels of advice and expertise.</li> <li>• Develop a first and second line enquiry service alongside answering more questions through the website.</li> </ul>	<p>16. We will have an integrated conservation service for land managers and communities.</p> <p>17. We will have an updated National Park Management Plan that includes the special qualities and is supported by partners.</p> <p>18. We will have refreshed the offer available to local communities in order to build support for caring for the Peak District National Park.</p>
2. Ensure clear policies are in place through facilitated and effective engagement and communication.	<ul style="list-style-type: none"> <li>• Review the framework of policies and strategies and ensure they are embedded into all our work.</li> <li>• Develop the Development Management Plan, set in the context of the Landscape Strategy, and engage with communities and partners to communicate it effectively.</li> <li>• Review and update the National Park Management Plan.</li> <li>• Encourage and facilitate communities to produce Neighbourhood Plans, where they identify them as a way of meeting the community's needs.</li> </ul>	
3. Ensure appropriate regulatory action.	<ul style="list-style-type: none"> <li>• Take appropriate action against unauthorised activities where it is expedient in order to meet National Park purposes.</li> <li>• Ensure timely decision-making on issuing of permissions and taking enforcement action that fits our policies.</li> <li>• Ensure Authority planning decisions are high quality, rigorously defensible and consistently taken in line with our policies.</li> </ul>	

### 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 2017/18
1. Develop and maintain appropriate standards of corporate governance.	<ul style="list-style-type: none"> <li>Identify need and put in place corporate governance processes to meet external standards and directional shifts.</li> </ul>	19. We will have implemented the new governance framework requirements as a public body.
2. Implement our medium term financial plan.	<ul style="list-style-type: none"> <li>Complete reviews of: Leadership Team, Conservation, Support Services, Rangers, Strategy and Plan Making.</li> <li>Develop and implement a programme of reducing input costs to those areas given strategic certainty in the financial plan.</li> <li>Manage the 3 year Capital Programme.</li> </ul>	20. We will have 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.
3. Develop key business processes underpinning the Corporate Strategy.	<ul style="list-style-type: none"> <li>Design and implement business processes changes for:               <ul style="list-style-type: none"> <li>Giving and sponsorship</li> <li>Volunteers management</li> <li>Integrated advice provision</li> <li>Performance management</li> <li>Information management.</li> </ul> </li> </ul>	21. We will have a single corporate register of the data we hold across the organisation.

C4

Our priority actions 2017/18

**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 2017/18
1. Ensure the Authority shape is fit for the future.	<ul style="list-style-type: none"> <li>• Agree organisational capabilities and design principles and put in place an organisation structure within the three directorates.</li> </ul>	22. We will have a structure in place at all levels that fits our organisational design principles and supports our ability to deliver the Corporate Strategy.
2. Retain, develop and recruit the right people in the right place at the right time, with the right resources.	<ul style="list-style-type: none"> <li>• Develop and implement a workforce plan.</li> </ul>	23. We will know the workforce profile in each service against the following areas:- <ul style="list-style-type: none"> <li>- Skills resilience and gaps</li> <li>- Knowledge resilience and gaps</li> <li>- Hard to fill roles.</li> </ul>
3. Embed, in the way we work, our organisational values of: <ul style="list-style-type: none"> <li>- People matter</li> <li>- Performance matters</li> <li>- Communities matter</li> <li>- Every day matters.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement an organisational development programme.</li> </ul>	24. We will have used the staff survey feedback to gauge how well we are doing in living our organisational values and to identify improvements needed.

## **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. For a few, 2017/18 will still be the baseline year from which meaningful targets can be set for Year 3. Targets are reviewed at the end of each year to reflect progress, changes and resources.

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> <ol style="list-style-type: none"> <li>1. Vision</li> <li>2. Strategic Plan</li> <li>3. Operational Plan</li> <li>4. Mature Partnership (with longevity of revenue funding)</li> </ol>				
	<p><b>Landscape Scale Partnerships:</b></p> <ol style="list-style-type: none"> <li>a) Moors for the Future</li> <li>b) South West Peak Partnership</li> <li>c) White Peak Delivery Partnership</li> <li>d) Sheffield Moors Partnership</li> </ol>	<p><b>Stage of development</b></p> <ol style="list-style-type: none"> <li>a) Mature Partnership</li> <li>b) Strategic Plan</li> <li>c) Vision</li> <li>d) Vision</li> </ol>	<p><b>Stage of development</b></p> <ol style="list-style-type: none"> <li>a) Mature Partnership</li> <li>b) Strategic Plan</li> <li>c) Vision</li> <li>d) Strategic Plan for Stanage North Lees</li> </ol>	<p><b>Stage of development</b></p> <ol style="list-style-type: none"> <li>a) Mature Partnership</li> <li>b) Strategic Plan</li> <li>c) Vision</li> <li>d) TBC</li> </ol>	<p><b>Stage of development</b></p> <ol style="list-style-type: none"> <li>a) Mature Partnership</li> <li>b) Operational Plan in place</li> <li>c) Operational Plan in place</li> <li>d) TBC</li> </ol>

**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	<b>Number of people experiencing the benefits of the Peak District National Park from our target audiences of:</b>				
	a) Young people (under 25)	a) 18,901	a) +5% increase	a) +5% increase	a) +5% increase
	b) People living with health inequality (particularly mental wellbeing)	b) n/a	b) New	b) TBC	b) TBC
	c) Volunteers (expressed as volunteer days)	c) 9,527	c) +5%	c) +5%	c) +5%
	d) Supporters (donors)				
	i) Number of donations	i) New	i) Baseline	i) No target	i) No target
	ii) Average value of donations	ii) New	ii) Baseline	ii) No target	ii) No target
	iii) Number of donations (exc. legacy)	iii) New	iii) Baseline	iii) No target	iii) +50
	iv) Average value of donations (exc. legacy)	iv) New	iv) Baseline	iv) No target	iv) No target

**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) b) % who understand PDNP potential benefits/services c) % who feel positive towards the PDNP d) % who are willing to support the PDNP	a) New  b) New  c) New  d) New	a) Scope Research Project  b) Baseline  c) Baseline  d) Baseline	a) Research Commissioned  b) >90%  c) >90%  d) >90%	a) Research Delivered  b) >90%  c) >90%  d) >90%
4	<b>Customer satisfaction with the PDNP experience</b>	94%	>90%	>90%	>90%



Ranger-led walk around Warslow Estate

**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>				
	a) Commercial *	a) £2,162,294 (17.8%)	a) No target	a) No target	a) No target
	i) Conservation & Planning	i) £362,909	i) No target	i) No target	i) No target
	ii) Commercial Development & Outreach	ii) £1,610,618	ii) £1,637,462	ii) £1,664,306	ii) £1,691,150
	iii) Corporate Strategy & Development	iii) £188,867	iii) No target	iii) No target	iii) No target
	b) Donations **	b) £40,255 (0.3%)	b) No target	b) No target	b) No target
	i) Donations excluding legacies	i) £34,230	i) £39,935	i) £45,640	i) £51,345
	c) External funding	c) £3,584,952 (29.5%)	c) No target	c) No target	c) No target
	d) Defra grant	d) £6,364,744 (53.4%)	d) No target	d) No target	d) No target
	e) Total income	e) £12,152,345 (100%)	e) No target	e) No target	e) No target

\* Commercial: 5% target growth from the baseline year to the end of the corporate strategy represents a growth of £80,531 over 3 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 asset**

**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	a) New	a) Baseline	a) Baseline	a) TBC
	b) Environmental performance	b) New	b) No target	b) Baseline	b) TBC

**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 b) 8 weeks for Minor applications c) 8 weeks for Other applications d) 13 weeks for County matters	a) 70% b) 71% c) 89% d) 33%	a) >70% b) >70% c) >80% d) >70%	a) >70% b) >70% c) >80% d) >70%	a) >70% b) >70% c) >80% d) >70%
9	a) Number of enforcement cases resolved  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	a) 124 b) New	a) 120 (30 per quarter) b) 80%	a) 120 (30 per quarter) b) 80%	a) 120 (30 per quarter) b) 80%
10	<b>Customer satisfaction with Planning Service</b>  a) Percentage of applicants / agents who are satisfied with the Planning and Enforcement service b) Percentage of Parish Councils who are satisfied / believe we provide a quality service c) Residents (from residents survey) d) Satisfaction with quality of the pre application advice provided	a) New b) 65% c) 38% (2012) d) New	a) >75% b) >70% c) >38% d) >75%	a) >75% b) >70% c) >38% d) >75%	a) TBC b) TBC c) TBC d) TBC

**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 (initially for planning service)	c) New	c) Baseline	c) >90%	c) >90%

### 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



C4

## Corporate Strategy Indicators 2016-19

### 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 - based on new Staff Survey questions (to be defined)</b>	New	Baseline from Staff Survey In Autumn 2016	Baseline from Staff Survey In Autumn 2016	TBC
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	New	a) 2.3% quarterly 2.15% annually	a) 2.3% quarterly 2.15% annually	a) 2.3% quarterly 2.15% annually
	b) Hours per FTE	New	b) 1.1h quarterly 44.4h annually	b) 11.1h quarterly 44.4h annually	b) 11.1h quarterly 44.4h annually
	c i) Absence: sickness frequency rate	New	c i) 100% annually	c i) 100% annually	c i) 100% annually
	ii) Absence: individual sickness frequency rate	New	ii) No target	ii) No target	ii) No target
	d) Value of total time lost (expressed as pay cost)	New	d) £26,750 quarterly £107,000 annually	d) £26,750 quarterly £107,000 annually	d) £26,750 quarterly £107,000 annually
16	<b>Staff turnover</b>	15%	ACAS standard to be used	ACAS standard to be used	ACAS standard to be used

# Corporate Risk Register 2017/18

## Risks and position at start of the financial year 2017/18

<b>IMPACT</b>	<b>High</b>	<p><b>Closely monitor</b></p> <p>3. Insufficient capacity to deliver Moors for the Future Partnership programme</p> <p>7. Failure to design the organisation at all levels so it has the skills and capability to deliver</p> <p>10. Failure to influence the transposing of EU laws and legislation for landscape and the environment into UK law after Article 50</p>	<p><b>Manage and monitor</b></p> <p>1. Failure to create a common understanding for the White Peak, including engaging with the farming community and land managers</p> <p>6. Failure to implement the integrated strategic commercial plan</p>	<p><b>Significant focus and attention</b></p> <p>4. Area of NP land safeguarded in agri-environment schemes reduces because of Brexit uncertainty and continuing issues with Countryside Stewardship</p>
	<b>Medium</b>	<p><b>Accept but monitor</b></p>	<p><b>Management effort worthwhile</b></p> <p>2. Adverse exchange rate movements for Moorlife 2020 European funding</p> <p>8. Failure to support staff going through a time of change</p> <p>9. 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</p> <p>11. Failure to deliver against our Performance and Business Plan in a time of change</p>	<p><b>Manage and monitor</b></p> <p>5. Failure to inspire people to give to the Peak District National Park Authority</p>
	<b>Low</b>	<p><b>Accept risks</b></p>	<p><b>Accept but review periodically</b></p>	<p><b>Accept but monitor</b></p>
		<b>Low</b>	<b>Medium</b>	<b>High</b>
		<b>LIKELIHOOD</b>		

## Corporate Risk Register 2017/18 (Continued)

### Risks and position at start of the financial year 2017/18

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Our 2017/18 Corporate Risk Register has been developed through an assessment of the risks to achieving Year 2 of our 2016-2019 Corporate Strategy. This included reviewing:

- 2016/17 corporate risks remaining at amber or red at the 2016/17 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.

## Annexes 1-6



## Financial overview

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

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

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

- Resources used in 2015/16 and 2016/17
- Our budgeted expenditure and income for 2017/18 and 2018/19

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

In 2016/17 our total grant aid and external income other than National Park Grant was £6.67m.

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

## Overall Financial Statement

Expenditure £,000	2015/16 Outturn	2016/17 Previous Year	2017/18 Current Year	2018/19 Future Year
A. Conservation of the Natural Environment	3,941	4,785	8,071	6,500
B. Conservation of the Cultural Heritage	275	251	189	210
C. Recreation Mgt & Transport	1,839	1,325	1,523	1,550
D. Promoting Understanding	1,186	1,214	1,480	1,500
F. Rangers Estates and Volunteers	1,261	1,167	1,043	980
G. Development Control	927	813	927	930
H. Forward Planning	731	623	524	530
I. Corporate Mgt & Support Services	3,139	2,650	3,449	3,320
<b>Total Gross Expenditure</b>	<b>13,299</b>	<b>12,828</b>	<b>17,206</b>	<b>15,520</b>
Income – sales fees and charges	(2,713)	(2,005)	(2,159)	(2,300)
Income – grants	(3,583)	(4,457)	(7,706)	(5,700)
<b>Total Net Expenditure</b>	<b>7,003</b>	<b>6,366</b>	<b>7,341</b>	<b>7,520</b>
Capital adjustment	(1,938)	(384)	(619)	(499)
<b>Funding Requirement</b>	<b>5,065</b>	<b>5,982</b>	<b>6,722</b>	<b>7,021</b>
Funded by:-				
Baseline National Park Grant (NPG)	6,257	6,635	6,474	6,586
Local Authority Levy	0	0	0	0
Net Interest	9	14	20	35
Use of Reserves - (to) from	(1,192)	(667)	228	400
Capital Expenditure	268	613	918	3,097

### Notes to the Statement

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

## Annex 2: Staff Posts at 31 March 2017

### Established Posts - Number of staff

	Full-time	Job Share	Part-time	Seasonal	Fixed Term + Temporary	Casual	Total
Management Team	4	-	-	-	-	-	4
Commercial Development & Outreach	33	4	55	6	15	110	223
Conservation & Planning	28	2	18	0	36	97	181
Corporate Strategy & Development	28	5	26	-	5	48	112
<b>Totals</b>	<b>93</b>	<b>11</b>	<b>99</b>	<b>6</b>	<b>56</b>	<b>255</b>	<b>520</b>

### Established Posts Filled - Whole Time Equivalents

	Full-time	Job Share	Part-time	Seasonal	Fixed Term + Temporary	Casual	Total
Management Team	4	-	-	-	-	-	4
Commercial Development & Outreach	33	4	20.2	4.3	7	0	68.5
Conservation & Planning	26	1	10.8	-	31.6	0	69.4
Corporate Strategy & Development	28	2.5	16.5	-	2.7	0	74
<b>Totals</b>	<b>91</b>	<b>7.5</b>	<b>47.5</b>	<b>4.3</b>	<b>41.3</b>	<b>0</b>	<b>191.6</b>

**Vacant posts = 13.9 fte**

### Equalities information

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

Our employment profile is: 48% female, 52% male;

2.5% consider themselves to be disabled;

0.6% are from an ethnic minority.

The age profile of our staff is:

12.1% aged 60+,

59.2% aged 41 - 60,

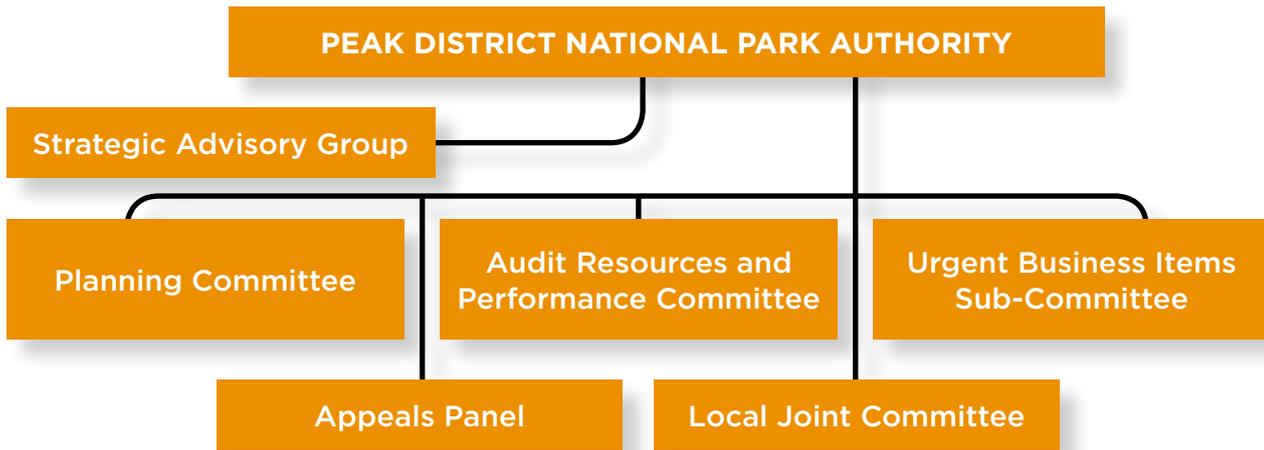
22.3% aged 31 - 40,

6.4% aged 21 - 30

and 0% aged 20 or younger.

## Annex 3: Committee Structure

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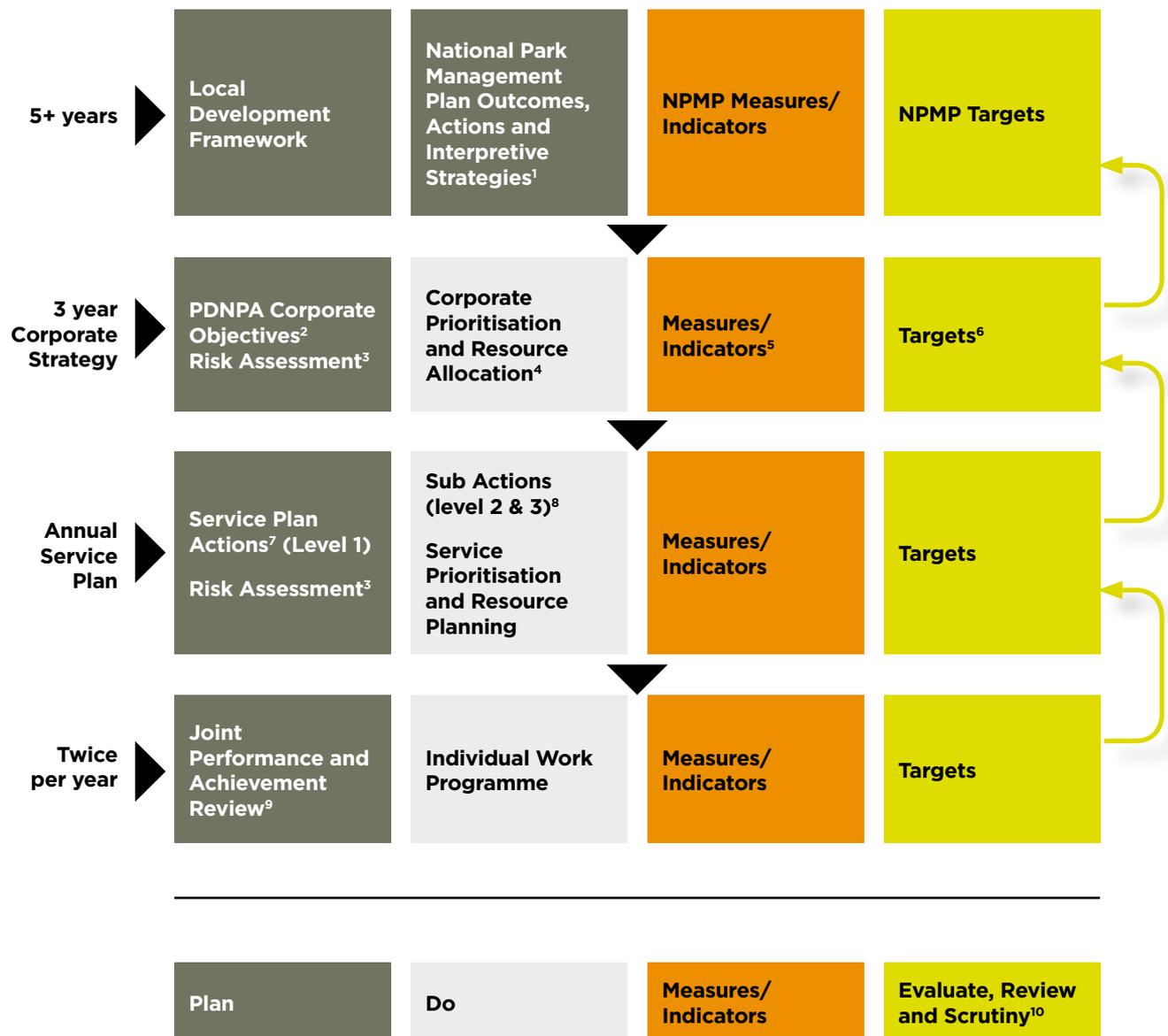
Costs of corporate management & support services are given in Annex 1: Financial Statement, line I

## Annex 4: Senior Leadership Team Structure

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## 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	2016/17 Target	2016/17 outturn
<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	Strategic Plan
	1c	White Peak Delivery Partnership	Vision	Vision	Vision
	1d	Sheffield Moors Partnership	Vision	Strategic Plan for Stanage North Lees	Vision
<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	+5%	19,645
	2b	People living with health inequality (particularly mental wellbeing)	n/a	New	Indicator in development
	2c	Volunteers (expressed as volunteer days)	9,527	+5%	8,324
<b>Shift 3: Visitor experiences that inspire and move</b>	3a	% who know about the PDNP (and compared with other comparator organisations/ causes)	New	Scope Research Project	Research Project Timetable Complete
	3b	% who understand PDNP potential benefits/ services	New	Baseline	77%
	3c	% who feel positive towards the PDNP	New	Baseline	99%
	3d	% who are willing to support the PDNP	New	Baseline	73%
	4	Customer satisfaction with the PDNP experience	94%	>90%	99%

Objective	PI Ref	Indicators	Baseline 2015/16	2016/17 Target	2016/17 outturn
<b>Shift 4: Grow income &amp; supporters</b>	5	Amount and proportion of income by source:			
	5a	Commercial	2,162,294 (17.8%)	No target	1,985,213 (14.0%)
	5a i)	Conservation & Planning	£362,909	No target	£323,708
	5a ii)	Commercial Devpt & Outreach	£1,610,618	£1,637,462	£ 1,567,657
	5a iii)	Corporate Strategy & Devpt	£188,867	No target	£93,849
	5b	Donations	£40,255 (0.3%)	No target	£57,238 (0.4%)
	5b i)	Donations (exc. legacy)	£34,230	£39,935	£47,238
	5c	External Funding	3,584,952 (29.5%)	No target	5,803,737 (40.8%)
	5d	Defra Grant	6,364,744 (53.4%)	No target	6,364,744 (44.8%)
	5e	Total Income	12,152,345 (100%)	No target	14,210,932 (100%)
	2d i)	Supporters (donors)	New	No target	152
	2d ii)	Average value of donations	New	No target	£377
	2d iii)	Number of donations (exc. legacy)	New	Baseline	151
	2d iv)	Average value of donations (exc. legacy)	New	No target	£313
<b>Cornerstone 1: Our Assets</b>	6	Percentage of our assets that meet the standards set for:			
	6a	Maintenance	New	Baseline	Baseline started
	6b	Environmental performance	New	No target	Indicator in development

Objective	PI Ref	Indicators	Baseline 2015/16	2016/17 Target	2016/17 outturn
<b>Cornerstone 2: Our Services</b>	7	Proportion of planning appeals allowed	24%	<30%	33%
	8a	Proportion of planning applications determined in a timely way: 13 weeks for Major applications	70%	>70%	100%
	8b	Proportion of planning applications determined in a timely way: 8 weeks for Minor applications	71%	>70%	84%
	8c	Proportion of planning applications determined in a timely way: 8 weeks for Other applications	89%	>80%	87%
	8d	Proportion of planning applications determined in a timely way: 13 weeks for County matters	33%	>70%	77%
	9a	Number of enforcement cases resolved	124	120 (30 per quarter)	132
	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	80%	76%
	10a	Customer satisfaction with the Planning Service: Percentage of applicants/agents who are satisfied with the Planning and Enforcement service	New	>75%	82%
	10b	Customer satisfaction with the Planning Service: Percentage of Parish Councils who are satisfied/believe we provide a quality service	65%	Baseline	Indicator in development
	10c	Customer satisfaction with the Planning Service: Residents (from residents survey)	38% (2012)	>38%	47%
	10d	Customer satisfaction with the Planning Service: Satisfaction with quality of the pre application advice provided	New	>75%	65%
	11a	Customer satisfaction with the Planning Service: Number of complaints received	14	<20	13

Objective	PI Ref	Indicators	Baseline 2015/16	2016/17 Target	2016/17 outturn
<b>Cornerstone 2: Our Services (continued)</b>	11b	Customer satisfaction with the Planning Service: % complaints dealt with in accordance with agreed deadlines	86%	90%	85%
	11c	Customer satisfaction with the Planning Service: Satisfaction with first and second lines of enquiry (initially for planning service)	New	Baseline	93%
<b>Cornerstone 3: Our Organisation</b>	12	Audit conclusions showing satisfactory governance arrangements in place	Achieved	Achieved	Achieved
<b>Cornerstone 4: Our People</b>	13	Employee engagement - based on new Staff Survey questions (to be defined)	New	Baseline from Staff Survey	Staff Survey Q1 17/18
	14	Implement the recommendations of the 2016 - 17 Investors in People assessment	New	Prioritised 3 Year Action Plan to be agreed	Not reported in Q4
	15a	Sickness Levels: % of total time lost due to sickness (expressed as hours)	New	2.3% quarterly 2.15% annually	2.18% Q4 1.83% annual
	15b	Sickness Levels: Hours per FTE	New	11.1h quarterly 44.4h annually	8.5h Q4 40.64h annual
	15c i)	Absence: Sickness frequency rate	New	100% annually	32.11% Q4 93.6% annual
	15c ii)	Absence: Individual sickness frequency rate	New	No target	47.64%
	15d	Sickness Levels: Value of total time lost ( expressed as pay cost)	New	£26,750 quarterly £107,000 annually	£28,851 Q4 £100,820 annual
	16	Staff turnover	15%	10%	2% Q4 10% annual

# Members

## 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 Alan Law**  
Sheffield City Council



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



**Cllr William Jamie Macrae**  
Cheshire East Council



**Cllr Colin McLaren**  
Oldham Metropolitan Borough Council



**Cllr James Perkins**  
Derbyshire County Council



**Cllr Nicola Turner**  
Kirklees Borough Council



**Cllr Judith Twigg**  
Derbyshire County Council



**Cllr John Walton**  
High Peak Borough Council



**Cllr Rebecca Woods**  
Derbyshire County Council

## Appointed by the Secretary of State for the Environment



**Paul Ancell**



**Penny Anderson**



**Frances Beatty**  
MBE



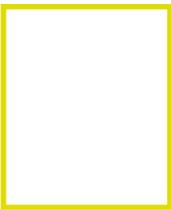
**Zahid Hamid**



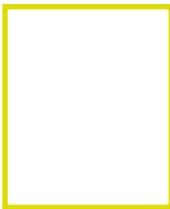
**Robert Helliwell**



**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**



