



# Performance and Business Plan 2012-2013



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Member of the UK Association of National Park Authorities (UK ANPA) and the English National Park Authorities Association (ENPAA)

Holder of the Council of Europe Diploma

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## Foreword by the Chair of the Authority

The last year has been one of further achievements, improvements in our performance and great change. Like many others in the public sector, business, charities and the community we are adjusting to leaner financial times. We have been able to set a balanced budget for the coming year with some significant cuts in some areas but at the same time we have made some important financial commitments to our most important work. It has been disappointing that we have had to curtail some grants and not progress some recreation work, but with careful financial planning we have been able to fund our top priority work. With a completely refreshed National Park Management Plan we are moving forward with confidence.

To the people living in the National Park a top priority has been to ensure the Park's green lanes are used in a manner which does no harm to the environment or spoil the enjoyment of others. We have introduced a new policy with an extra commitment of specialist staff. Already the effects of this are being seen on the ground, gaining support from both local people and visitors. Also important to local people is effective management of planning enforcement. With more resources and a focus on performance from members and senior officers we are determined to get better.

We continue to perform well at turning our strategies into action. It was a pleasure to welcome Sir John Lawton to the Authority in September to launch our new Biodiversity Action Plan and already we are helping his plan to 'make space for nature' with one of 12 pilot Nature Improvement Areas. We are redoubling our efforts on farmland waders, white-clawed crayfish, hay meadows and woodlands. In particular we are planning some exciting work in the Dane Valley. Our Moors for the Future work continues to achieve an extraordinary amount of direct restoration whilst pioneering new techniques, especially new ways of engaging people, in its work.

We are making great strides in our survey and understanding of cultural heritage and have influenced some excellent restoration work, from the master plan at Chatsworth House to a wonderful series of farm building restoration projects. Heritage conservation remains an important consideration when making planning decisions.

The last year has seen significant improvements in the management of trails, with the new Black

Harry Trails, improvements to the 60 mile network of Authority-owned trails and the opening of the flagship Monsal Trail and tunnels to great acclaim. In the coming year we will complete the Trails Management Plan and with our key partners in local government will make further progress on the Matlock to Buxton route. The new Sustainable Transport Action Plan gives us a strong platform to take this pioneering work on integrated transport and make it, over time, a much more normal part of the visitor's experience of the National Park.

We continue to make important decisions on our Asset Management Plan, disposing of places that we are no longer best able to manage and investing better in the sites that we will retain. An asset which we decided to dispose of was Losehill Hall. This was with sadness and after much thought, but it was good to be at the reopening of Losehill Hall by the Youth Hostel Association and to see the improvements made to the building and the YHA's absolute commitment to make its acquisition a great success for the Peak District. To ensure that the best use is being made of our properties there will be some important decisions on our major Authority-owned sites in the coming year.

I am delighted that Members of the Authority have been championing the involvement of local people in all that we do. For many people our planning decisions serve as the bellwether of our performance. Our Planning Committee has been working hard to explain how its decisions are reached and it is determined to ensure we gain the reputation of being a listening and responsible organisation whilst ensuring that we deliver our Statutory Purposes.

I am delighted that we are beginning to implement the new National Park Management Plan by working more with businesses and farmers. We will be building on the good foundations of our work with these important groups. We have come to the end of an impressive Live and Work Rural project and are moving forward into a new partnership with local authorities, local enterprise partnerships and Business Peak District. And our work with the farming community will develop further, recognising their key roles in managing so much of our land and contributing to our wellbeing.

**Cllr Tony Favell**  
*Chair of the Authority*



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## A Special Place

The Peak District National Park is a special place whose future depends on all of us working together for its environment, people and economy. 38,000 people live in the Park, many working locally. This was the first national park to receive designation for the international significance of the Peak District Moorlands and Dales outstanding landscape, environment and wildlife. Every year millions of people visit to take part in a very wide range of activities. Annex I provides further information.

## Our Remit

On 18 March 2010, Department for Environment, Food and Rural Affairs (Defra) published a circular which is the official guide on the role of national parks. The Peak District National Park Authority is the guardian of the National Park with clearly defined purposes to:

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

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

We are a statutory Local Planning Authority and have responsibility for setting the policy framework. Decisions were taken on 970 planning

applications last year, including on mineral working sites. The Authority is an 'Access Authority' for the purposes of managing public access to 37% of the National Park which is open country under the Countryside and Rights of Way Act 2000.

## The National Park Management Plan – a plan for everyone

Our approach to fulfilling our purposes and duty is through the National Park Management Plan<sup>1</sup> and is dependent upon us working closely in partnership. The Management Plan sets out the vision and desired outcomes for the Park and guides the activities of everyone who has influence over, or an interest in, the National Park.

Partnership working is vital to achieving the outcomes of the National Park Management Plan through the wide range of administrative bodies (the National Park incorporates 11 Metropolitan, District and County Councils, 125 Parishes, 7 Highway Authorities) and thousands of community groups.

<sup>1</sup> [www.peakdistrict.gov.uk/microsites/nmp](http://www.peakdistrict.gov.uk/microsites/nmp)

## Our vision

Our vision provides a structured approach to achieve our shared ambitions over the next 20 years.

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

The vision is supported by four strategic themes which flow directly from our purposes and duty:

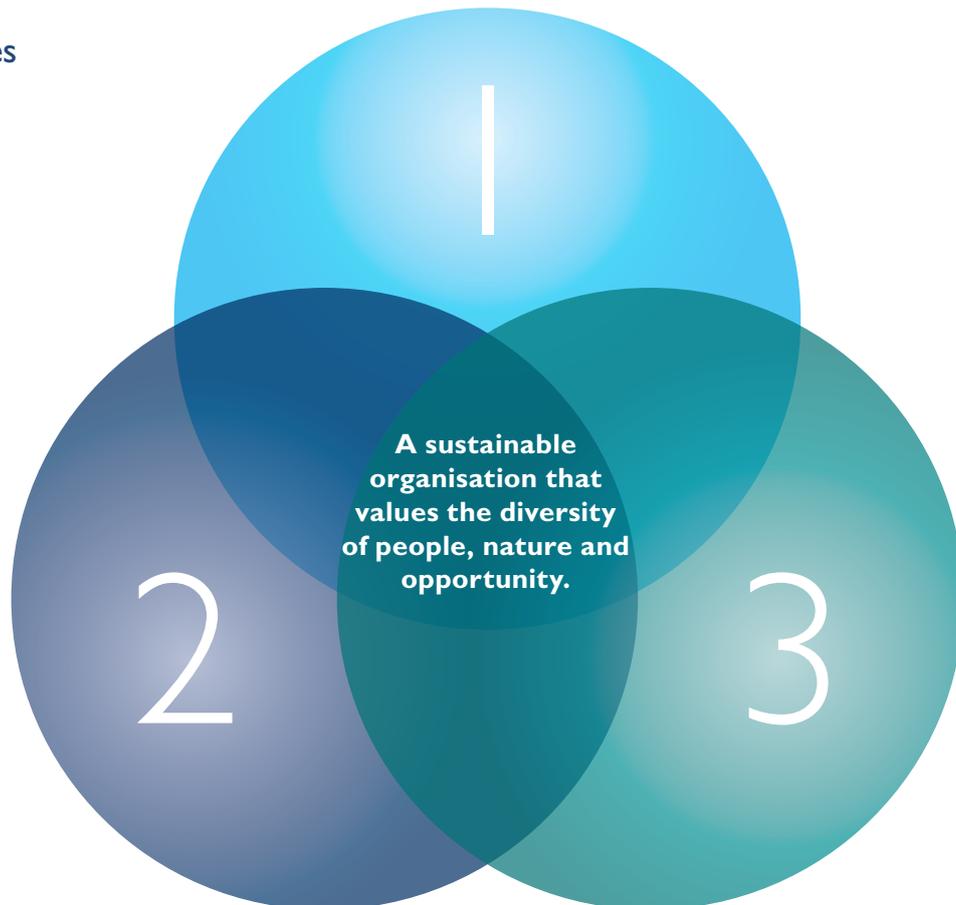
A diverse working and cherished landscape

Thriving and vibrant communities

A welcoming and inspiring place

An enterprising and sustainable economy.

## Our Values



### The Place

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

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



### The People

Where we value and treat each other with

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



### The Way We Work

Operating within our capacity & resources, and valuing

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

## Our Organisation and Response to Changes in our Financial Situation

The work of the Authority is guided by 30 members, (their photographs are shown inside the back cover) with a supporting committee structure (Annex 2). 509 staff (229.5 full time equivalents), comprising full time, job share, part time, seasonal, temporary and casual posts are employed (Annex 3) within the organisational structure shown in Annex 4. This structure is subject to review, addressing the need to respond to changes in our financial situation. The medium term approach to this is described in the strategy paper *The Future Size and Shape of the Authority*<sup>2</sup> that was agreed in September 2010.

To date, we have completed, or made good progress on:

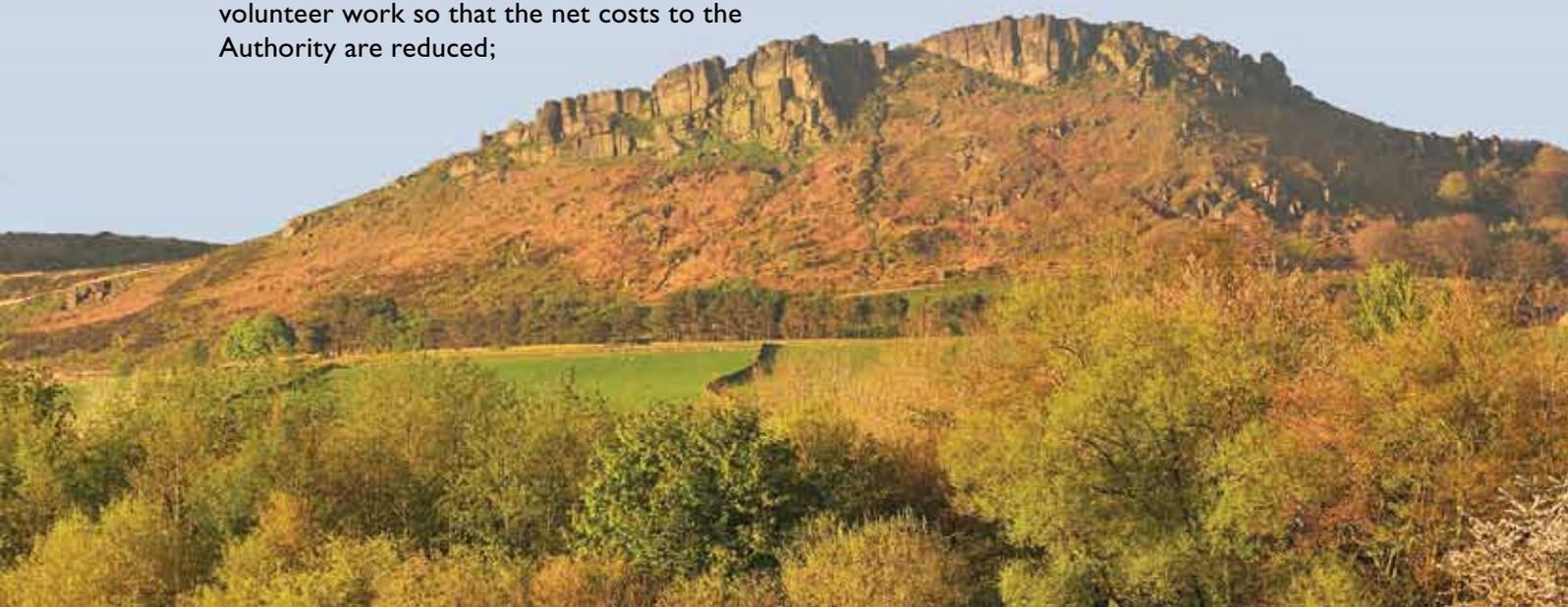
- Protecting some of our key conservation, planning and visitor management roles but reducing our work on transport and costs in many other areas of work;
- Delivering on three performance improvement projects based around customer service, our planning service and staff engagement;
- Delivering our design service through income generation;
- Reducing the overall cost of delivering our educational work by transferring Losehill Hall (previously our Environmental Learning Centre) to the Youth Hostel Association whilst retaining our Learning and Discovery Service on site;
- Introducing new business plans and ways of working in all of our visitor-facing and volunteer work so that the net costs to the Authority are reduced;

- Accelerating our asset management plan to reduce the complexity and scale of our property assets;
- Rationalising the way our volunteers are compensated so that every volunteer receives fair expenses, widening the scope for more volunteer activity;
- Co-ordinating all grant schemes to a simpler framework of two grants, one land based and the other focused on sustainability in communities;
- Reducing our support service costs in parallel with reductions in operational services;
- Making efficiency savings, including sharing of office accommodation.

We continue to work closely with staff, members and partners to develop ideas and new ways of working to achieve further savings. Issues being looked at include:

- The possibility of raising more income through planning fees for the Planning Service and related work;
- Developing commercial and other opportunities for our visitor services and other areas of our work, such as property;
- Reducing our middle and senior management costs and corporate support costs, proportionate to the reduction in scale and complexity of the organisation.

<sup>2</sup> The document can be viewed at <http://resources.peakdistrict.gov.uk/ctte/authority/reports/2010/100910Item4-1.pdf>



## Corporate Objectives and Success Factors

The Authority’s contribution to the National Park Management Plan (NPMP) is through our Corporate Objectives. During the year we developed a new set of Corporate Objectives in response to the new National Park Management Plan (2012-17). These Objectives were developed

to implement the Future Size and Shape of the Authority strategy and the National Park Management Plan, thus all are prioritised according to current expectations of funding.

The columns on the right hand side of the table below shows to which of the four themes in the National Park Management Plan the Objective is contributing.

CORPORATE OBJECTIVES:	We will know we have been successful when:	Contributes to NPMP theme:			
1. Lead or enable landscape-scale environment and heritage conservation programmes through multi-agency partnerships.	<ul style="list-style-type: none"> <li>a) We have identified, and are delivering on, 3 new projects in partnership that correspond with landscape character areas in the national park;</li> <li>b) We have focused work on the Landscape Strategy, the Biodiversity Action Plan and the Cultural Heritage Strategy to support the delivery of the revised National Park Management Plan;</li> <li>c) We have increased the amount of Authority owned Site of Special Scientific Interest land in favourable condition from 33% to at least 41% by 2015;</li> <li>d) We have developed formal relationships with all the Local Nature Partnerships within the national park and/or developed a Peak District Local Nature Partnership;</li> <li>e) We have met our targets for rescue and restoration of buildings and monuments.</li> </ul>	DL ✓	WI	TV ✓	ES ✓
2. Be the main provider of integrated advice and support to farmers and land managers to enable farms and other land use businesses to achieve national park purposes.	<ul style="list-style-type: none"> <li>a) There is a more streamlined approach to providing advice and support between the Peak District Land Management Advisory Service partners;</li> <li>b) We continue to broker 60 agri-environment schemes per annum;</li> <li>c) The area of land in the National Park in agri-environment schemes Entry Level Scheme (ELS), Higher Level Scheme (HLS) or equivalent) is 101,000 ha (that is, 70% of the national park as a whole).</li> </ul>	DL ✓	WI	TV	ES ✓
3. Provide a high quality planning service to the community of the National Park that achieves national park purposes and that is responsive to and contributes to the debate on planning reform nationally and locally.	<ul style="list-style-type: none"> <li>a) We have delivered the key milestones in our Planning Improvement Project;</li> <li>b) Our new Development Management Policies are found to be sound and are adopted;</li> <li>c) We have evidence of improvement in public confidence in the Planning Service;</li> <li>d) There is a sustained reduction in the number of outstanding enforcement cases.</li> </ul>	DL ✓	WI	TV ✓	ES ✓
4. Lead a programme to reduce greenhouse gas emissions across the National Park and adapt to climate change by inspiring and enabling others and through direct actions in our own operations.	<ul style="list-style-type: none"> <li>a) Through planning pre-application advice and information, we have enabled others to take action to reduce their greenhouse gas emissions;</li> <li>b) The Authority’s own carbon footprint has been reduced by 30% (in line with the agreed Carbon Management Plan);</li> <li>c) We are increasing the area of moorland under restoration management, leading to a reduction in the loss of stored carbon;</li> <li>d) We have developed a carbon reduction demonstration project.</li> </ul>	DL ✓	WI ✓	TV ✓	ES
5. Work with others in an integrated way to support local people to develop community facilities, local needs housing and services in ways that are sustainable and contribute to national park purposes.	<ul style="list-style-type: none"> <li>a) We fulfil our role in delivering the Peak District Affordable Housing Plan by annually working with at least 3 communities to agree the sites that would address the need for affordable housing;</li> <li>b) We support 25 community sustainable projects annually;</li> <li>c) We work with 5 communities/ parishes/ villages to support or develop their plans (including neighbourhood plans) annually.</li> </ul>	DL	WI	TV ✓	ES

A diverse and looked after landscape = **DL** | **TV** = Thriving and vibrant communities  
 A welcoming and inspiring place = **WI** | **ES** = An enterprising and sustainable economy

CORPORATE OBJECTIVES:	We will know we have been successful when:	Contributes to NPMP theme:			
6. Support a sustainable economy by working with businesses and other agencies, particularly focusing our efforts on environmental management.	a) Annually, 100 Peak District businesses (non-agri environment and non-Environmental Quality Mark) are supported by Authority environmental grants, advice and programmes of work; b) We have taken reasonable steps to secure a sustainable future for the Environmental Quality Mark and Business Peak District; c) More community outcomes are achieved through enterprise by increasing the support given to social enterprise.	DL ✓	WI ✓	TV	ES ✓
7. Enable individuals, the community and voluntary sector to increase their contribution to the national park.	a) Our work is supported by at least 7,000 volunteer days annually and the proportion from our target groups increases; b) Over 90% of volunteers enjoy their experience and feel they have made a contribution to the national park.	DL	WI ✓	TV ✓	ES
8. Provide and enable recreation services that promote health benefits, widen participation, reduce impact on the environment and manage conflicts between users.	a) Management plans for all high priority unsealed routes have been implemented; b) We have increased awareness of opportunities for recreation in the national park; c) We have increased opportunities for people to access recreational facilities using sustainable means; d) We have encouraged others to develop opportunities to experience the national park by bike, horse, on foot and on water; e) Over 90% of the users of our recreational facilities are satisfied with their experience; f) We have widened participation of the services we offer to our target audiences; g) At least 85% of our Rights of Way network continues to be easy to use.	DL	WI ✓	TV	ES
9. Support the development of a coherent and successful Peak District tourism sector which takes account of the needs of the environment, local residents, local businesses and visitors.	a) We have an updated strategy for Peak District wide Sustainable Tourism by March 2013 and have explored the possibility of securing the European Charter for Sustainable Tourism; b) The number of Peak District tourism businesses participating in Environmental Quality Mark (EQM) has increased; c) The visitor elements of the sustainable transport action plan is being delivered.	DL	WI ✓	TV	ES ✓
10. Inspire a wider range of people to access and better understand the national park, through some direct provision of services and enabling others to do so.	a) We continue to provide a similar number of learning opportunities and more target audiences take part in the activities; b) We maintain the proportion of users of our learning and understanding services that have an increased understanding of the national park; c) We are involved in an increased number of formal partnerships that aim to reach new audiences and increase understanding.	DL	WI ✓	TV	ES ✓
11. Be a well run public body with proportionate and effective ways of working, delivering excellent customer service and living our values.	a) We have achieved the Customer Service Excellence Award; b) We have improved staff engagement in all of our work and maintained our Investors in People accreditation; c) We have received an unqualified opinion from our external auditors on our financial statements and governance arrangements.	NPA supporting objective			
12. Develop an approach to income generation to harness a more entrepreneurial focus on service delivery that is socially, economically and environmentally sustainable.	a) We have agreed a set of principles that govern this work; b) We have achieved 15% increased income generation from wider market activities by the end of 2012 - 13 from the baseline at the end of 2011 - 12; c) We have developed and implemented the Asset Management Plan to reflect the changing priorities of the National Park.	NPA supporting objective			

A diverse and looked after landscape = **DL** | **TV** = Thriving and vibrant communities  
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## Indicators to monitor progress

Number	Performance Indicator	Target 2012 - 13	Target 2014-15
1. Lead or enable landscape-scale environment and heritage conservation programmes through multi agency partnerships.			
1.a.1	Number of projects delivered in partnership that correspond with landscape character areas.	2	4
1.b.2	Number of Strategies and Action Plans aligned with the National Park Management Plan.	2	all
1.c.3	Area and percentage of Authority owned Site of Special Scientific Interest land in favourable condition.	36%	41%
1.d.4	Number of Local Nature Partnerships engaged with (out of total number of LNPs).	All - Plus qualitative report on stage of development of formal relationship	
1.e.5	Percentage of conservation areas with up-to-date character appraisals (out of total number of conservation areas).	22% (109)	22% (109)
1.e.6	Number (and percentage) of Listed Buildings 'at risk' rescued during the year.	10 (5.18%)	10 (5.18%)
1.e.7	Number (and percentage) of scheduled monuments 'at high or medium risk' conserved during the year.	1 (1.22%)	1 (1.22%)
2. Be the main provider of integrated advice and support to farmers and land managers to enable farms and other land use businesses to achieve national park purposes.			
2.a.8	Percentage of users who feel that the overall quality of service provided by Peak District Land Management Advisory Service is at least 'good'.	Baseline. Plus qualitative report on efficiencies and streamlining.	Dependent on baseline.
2.b.9	Number of Higher Level Scheme applications or equivalent that we have brokered.	60 per year	60 per year
2.c.10	Area (ha) and proportion of land in the National Park covered by environmental schemes.	≥ 101,000ha (70%)	≥ 101,000ha (70%)
3. Provide a high quality planning service to the community of the National Park that achieves national park purposes and that is responsive to and contributes to the debate on planning reform nationally and locally.			
3.a.11	Have we met the key milestones set out in the Planning Improvement Project?	Yes	Yes
3.b.12	Have we met the key milestones towards adopting our Development Management Policies (including tests for soundness)?	Yes	Yes, Adopted by Autumn 2014
3.c.13	Percentage of planning applicants who are satisfied with the service they received.	>68%	>70%
3.c.14	Percentage of residents who consider that the Authority makes planning decisions that support the delivery of National Park purposes.	Establish baseline from 2012 residents survey	Dependent on baseline

Number	Performance Indicator	Target 2012 - 13	Target 2014-15
3.c.15	<b>Percentage of planning applications by type determined in a timely manner:</b> a) 13 weeks for major applications b) 8 weeks for minor applications c) 8 weeks for 'other' applications d) 13 weeks for all County Matter applications	60% 65% 80% 50%	60% 65% 80% 50%
3.c.16	<b>Percentage of responses to planning correspondence within 15 working days.</b>	80%	85%
3.d.17	<b>Number of enforcement cases outstanding.</b>	< 425	Decrease in number outstanding

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

4.a.18	<b>Proportion of planning applications that could, and on validation do, incorporate energy efficiency and micro-renewables proposals.</b>	Establish baseline	Dependent on baseline
4.a.19	<b>Progress towards completing the Climate Change and Sustainable Buildings Supplementary Planning Document.</b>	Adoption by October 2012.	-
4.b.20	<b>The Authority's overall carbon footprint.</b>	-	30% reduction from 2009/10 baseline.
4.c.21	<b>Area of moorland undergoing restoration management through the Moors for the Future Partnership:</b> a) Moorlife Area b) Outside Moorlife Area	a) 1,674ha b) 580ha	a) 2,600ha b) 900ha.
4.d.22	<b>Development of a carbon reduction demonstration project.</b>	Options appraised	Implementation

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

5.a.23	<b>Number of communities we have worked with on affordable housing needs.</b>	3 annually	3 annually
5.b.24	<b>Number of community sustainable projects we support (plus qualitative output on the impact of the grant)</b>	25 annually	25 annually
5.c.25	<b>Number of communities/ parishes/ villages where we have supported development of their plans.</b>	5 annually (including 3 neighbourhood plans).	5 annually (including 3 neighbourhood plans).

## Indicators to monitor progress

Number	Performance Indicator	Target 2012 - 13	Target 2014-15
6. Support a sustainable economy by working with businesses and other agencies, particularly focusing our efforts on environmental management.			
6.a.26	Number of businesses (non- agri environment and non- Environmental Quality Mark) participating in Authority led or actively supported schemes.	100 annually	100 annually
6.b.27	Annual qualitative commentary on progress to retain EQM and Business Peak District.	Annual report	Annual report
6.c.28	Number of social enterprises the Authority has supported.		4
7. Enable individuals, the community and voluntary sector to increase their contribution to the national park.			
7.a.29	Number of volunteer days organised or supported by the Authority.	9,000 annually	9,000 annually
7.a.30	The number of days attended by under-represented groups.	> 1,900 annually	> 1,900 annually
7.b.31	Percentage of volunteers surveyed who enjoyed their experience.	Establish baseline	> 90%
7.b.32	Percentage of volunteers surveyed who felt they had made a contribution to the national park.	Establish baseline	> 90%
8. Provide and enable recreation services that promote health benefits, widen participation, reduce impact on the environment and manage conflicts between users.			
8.a.33	Number of management plans for high priority unsealed routes in place and being followed.	24	All
8.b.34	Number of contacts through Authority recreational facilities/ activities (cycle hire, guided walks/ events, campsites).	≥ 43,000	Annually maintain or increase.
8.c.35	Percentage of contacts who have used sustainable travel to recreational facilities.	35%	Annually maintain. Plus qualitative report out on development of gateway routes.
8.d.36	Number of priority actions in the recreation strategy achieved or on target.	24/24	24/24
8.e.37	Percentage of users of recreational facilities/ activities that are satisfied with their experience.	Baseline	>90% annually
8.f.38	Percentages of Authority customers using recreational facilities that are from our specific target audiences. a) Children and young people (5-24 yrs) b) Minority ethnic groups c) People with a limiting long-term illness or disability d) People from deprived target areas	a) 49% b) 5% c) 6% d) Baseline	Maintain
8.g.39	Percentage of total length of footpaths and other rights of way that were easy to use by the general public even though they may not follow the exact definitive line.	> 85% annually	> 85% annually

Number	Performance Indicator	Target 2012 - 13	Target 2014-15
9. Support the development of a coherent and successful Peak District tourism sector which takes account of the needs of the environment, local residents, local businesses and visitors.			
9.a.40	Have we met the milestones to update the Peak District wide Sustainable Tourism Strategy?	Yes + interim strategy available in March	Strategy in place. Plus qualitative report on European Charter for Sustainable Tourism.
9.b.41	Number of Peak District tourism businesses participating in Environmental Quality Mark.	63	106 (cumulative)
9.c.42	43. Percentage of priority actions in the Sustainable Transport Action Plan met or on target that aim to: a) increase sustainable travel b) reduce the impact of transport infrastructure on the landscape	>90%	>90%
10. Inspire a wider range of people to access and better understand the national park, through some direct provision of services and enabling others to do so.			
10.a.43	Number of contacts through learning opportunities provided by the Authority: a) Information (visitor centres/cycle hire). b) Face to face (guided walks/ education). c) Participation and engagement. d) Website.	Maintain level Maintain level Maintain level Maintain level	Maintain level Maintain level Maintain level Maintain level
10.a.44	Percentage of Authority customers on learning activities that are from specific target audiences.	> 30%	Increase proportion year on year.
10.a.45	Percentage of customers on Authority learning activities that believe their understanding of what is special about the National Park has increased.	74%	Maintain levels annually
10.a.46	Number of formal partnerships aimed at promoting understanding.	+1 annually	+3 (cumulative)
11. Be a well run public body with proportionate and effective ways of working, delivering excellent customer service and living our values.			
11.a.47	To have completed assessment and achieved the Customer Service Excellence award.	Award achieved	Reassessed and maintain standard
11.b.48	Percentage of staff who feel valued by the Authority.	65%	68%
11.c.49	Unqualified reports from external auditors on Financial statements (including Annual Governance Statement).	Yes	Yes
11.c.50	Unqualified reports from external auditors on Value for Money.	Yes	Yes
12. Develop an approach to income generation to harness a more entrepreneurial focus on service delivery that is socially, economically and environmentally sustainable.			
12.a.51	Development of approach to income generation	Remit / principles operational	-
12.b.52	Percentage equivalent annual value of savings from the baseline budget	15%	Target set on annual basis
12.c.53	Development of a new Asset Management Strategy	Strategy in place	-

### How we focus our effort

The Authority's Corporate Objectives guide service planning and work programmes for individual staff, enabling staff to clearly understand their role in supporting the outcomes of the National Park Management Plan (Annex 5 shows the framework for this).

Our Corporate Objectives (2010-13) are prioritised to identify where we consider extra effort needs to be applied to achieve the specified action, taking into account: past performance (judged by our indicators and our Audit reports<sup>1</sup>); and impact (judged against the Objective's importance to regional and national agendas/priorities, the Authority's Size and Shape of the Authority paper, and the degree of impact on achieving National Park Management Plan outcomes and the importance to our customers). Although the prioritisation is reviewed annually as part of our strategic and financial planning, the priorities remained unchanged during 2011-12.

During 2011-12 a new set of Corporate Objectives, and associated indicators to monitor success, were developed to ensure the continuing work of the Authority reflects the revised National Park Management Plan (2012-17).

### Progress on our Objectives during 2011-12

Of the 88 indicators used in the past year to monitor progress towards achieving our objectives, we met or exceeded our target on 64% of them, an improvement over 2010-11, and fell short of target on 34%. Two indicators had no targets set.

### Indicators for closer monitoring

In certain areas where we fall short of our target, or where we have set ourselves very stretching targets in priority areas, we implement closer monitoring to focus improvement. This takes the form of quarterly monitoring to management team and Audit, Resources and Performance Committee. We monitored 11 indicators more closely during 2011-12 to focus on improving in these areas. Performance against these indicators was quite variable but the outturns and explanations are given below.

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<sup>1</sup> refer to the Authority's Annual Governance Statement for details at <http://resources.peakdistrict.gov.uk/ctte/audit/reports/2011/110930Item6-3App1.pdf>

Indicator for closer monitoring 2011 - 12	Target	Outturn	
3.1a Percentage of the landscape character of the National Park that is conserved and enhanced.	80%	89.3%	Note: Natural England identified an error in their calculation of this figure for 2010/11 outturn. We have actually improved on this figure year on year.
Achievement of actions in the Carbon Management Action Plan.	Keep on target	Action Plan is on target and reduction of carbon footprint is also anticipated to be on target (awaiting grey fleet data).	
7.2a Number of Peak District tourism businesses participating in local NPA led or supported sustainable tourism schemes (including EQM).	117	67	Due, in part to the ceasing of funding to the EQM scheme and move to a charged basis for award holders and Live and Work Rural Scheme coming to an end.
10.2a The number of new engagements with farmers and business owners.	550	491	
Achievement of actions that contribute to the percentage of volunteers from specific target audiences.	Focus to clearly be on specific target audiences	The strategy has been developed and under-represented groups are being clearly targeted. Our target of 2,060 days from under-represented groups was closely missed at 1,969 mainly due to the Mosaic project being wound down during the past 6-8 months.	
11.1b Speed of processing planning applications a) major applications in 13 weeks b) minor applications in 8 weeks c) other applications in 8 weeks d) County Matters in 13 weeks	a) 60% b) 70% c) 82% d) 50%	a) 0% b) 67% c) 77% d) no applications	Decision made to reduce targets in subsequent years to the nationally set targets (lower than we have set ourselves previously)
11.4c Planning performance for answering letters within 15 working days	70%	77% based on final quarter data only but covering all forms of enquiry to the Authority, including e-mails and telephone calls.	
11.6d Average number of training days per full time employee	4 days	3.6 days. Efforts will continue in the coming year to boost this figure.	

## Performance During 2011-12: Summary

During 2012 - 13 we will be monitoring the following indicators more closely.

Indicator for closer monitoring 2011 - 2012	Target	Reason	Actions, Outcomes and Timeframe
2.b.9. Number of Higher Level Scheme (HLS) applications or equivalent that we have brokered.	60 per year	The focus of activity is the conversion of farms to these new schemes. These agreements are the principal means of achieving our conservation objectives in the Park but high food prices are incentivising farmers not to join the scheme. Farmers also awaiting news of CAP reform.	Peak District Land Management Advisory Service promoting conversion to HLS wherever appropriate to maximise the environmental and landscape gain.
3.a.11 Have we met the key milestones set out in the Planning Improvement Project?	Yes	This indicator summarises all planning activity and service improvements that have an impact on the reputation of the organisation.	Actions are in the project plan with appropriate timescales for delivery. The anticipated outcome is a positive impact on perceived performance of the service by users and residents.
7.a.29 Number of volunteer days organised or supported by the Authority.	9,000 annually	There are significant changes to the way we work including changing the approach, widening opportunities and changing procedures, which we do not want to adversely affect our volunteering activity.	Implementation of procedures outlined in new volunteer strategy. Single authority-wide approach to volunteering adopted with delivery actions identified in action plan.
8.a.33 Number of management plans for high priority unsealed routes in place and being followed.	24	High profile, controversial area of work.	Implement the Authority's revised strategy for managing recreational motorised vehicles on unsealed routes and off-road. The Authority has committed additional resources to this area of work until the end of 2013.
12.b.52 Percentage equivalent annual value of savings from baseline budget.	15% increase over baseline	This is a new approach to working for the Authority.	Introduced service level targets for cost recovery/review of charges for existing activities, properties and review of the asset management plan.

### External Assessment: Audit

We are subject to annual inspections from the Audit Commission and once again we were given unqualified reports on our financial statements and overall value for money. Internal Audit inspections occur 3 times a year and recommendations from their work are incorporated into our work programmes.

### How we organise to further improve

Each year we review our achievements and areas for improvement against our priorities and take into account recommendations from audit and external assessments. During 2010 - 11 a Performance Improvement Plan was developed, focused on delivering 3 improvement projects over the coming 1-2 years and work on these continued through 2011 - 12 and will continue into 2012 - 13:

1. Planning Service Improvement Project
2. Customer Relationship Improvement Project
3. Staff Development Improvement Project

These projects are monitored quarterly by Management Team and Audit, Resources and Performance Committee, with an annual report also considered by Audit, Resources and

Performance Committee<sup>2</sup>. The Chair of Audit, Resources and Performance Committee provides an annual report on progress to the Authority meeting.

Annual service plans are developed from the strategic direction given by corporate planning and performance improvement. Heads of Service are responsible for developing actions to achieve the Corporate Objectives and the Performance Improvement Plan, and for identifying appropriate measures and targets to monitor their activity and contribution. Individual work programmes are developed from these service actions so that each member of staff can see how their work contributes to achieving the work of the Authority.

### How we manage Risk

Heads of Service are also responsible for identifying key risks in their service which are then considered by Management Team for inclusion in the Corporate Risk Register. The Corporate Risk Register was approved by the Authority's Audit, Resources and Performance Committee (May 2012), and is monitored and updated quarterly. A copy of our corporate risk register is shown in Annex 6.

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<sup>2</sup> <http://www.peakdistrict.gov.uk/index/committee-meeting-papers?com=audit120323>

## CORPORATE OBJECTIVES:

1. **Produce the Local Biodiversity Action Plan (LBAP) 2011-20 (Priority level 2)**
2. **Achieve the priority species and habitat targets in the Biodiversity Action Plan on our own land and by influencing land owners and managers in the wider National Park (Priority level 1)**

A key achievement for the year was the completion of the new web-based Peak District Biodiversity Action Plan<sup>1</sup> (BAP) which was launched in September by Professor Sir John Lawton, author of the report to government Making Space for Nature. The website will continue to develop and incorporate interactive maps and information on how people can become more involved in biodiversity. Actions and targets for the BAP are being discussed with key partners.

Projects to deliver Biodiversity Action Plan objectives included continuation of the South West Peak Wader Recovery project, including co-ordinating volunteer input to monitor this year's breeding season and liaison with land managers on key sites. We maintained the momentum of the work to save crayfish populations by pursuing project opportunities with private landowners. We obtained SITA Trust funding for ecological survey and conservation works for lead mining sites in the White Peak. Proposals to develop a Peak District Local Nature Partnership are being developed in conjunction with partners to build capacity to deliver on further BAP objectives.

On our own land, we started innovative grassland maintenance, enhancement and restoration work on the Trails using SITA Trust funding and hope to continue this work, funded through a bid to the Heritage Lottery Fund. On Warslow Moors Estate we continued to enhance biodiversity through 10 scrapes dug across the Estate, benefitting wading birds; spreading of species rich 'green hay' on 5 traditional hay meadows; completion of 1500m fencing and 1750m of dry stone walling to enclose areas for cattle grazing; and completion of 3 new Natural England Higher Level Stewardship (HLS) agreements. In total, 48 HLS applications were completed across the Park during 2011 - 12.

The move towards developing integrated landscape scale delivery mechanisms was supported by completing opportunity mapping (now available on the BAP website). The Eastern Moors partnership and the wider Sheffield Moors partnership are now both in place as part of this approach to working. Additionally, the Royal Society for the Protection of Birds (RSPB) successfully achieved a Nature Improvement Area pilot status for the Dark Peak. The Heritage Lottery Fund has approved funding for an integrated approach to the delivery of woodland objectives in partnership with local people in the Dane Valley. Discussions continued with partners regarding a possible White Peak grasslands project, and a preliminary audit of grassland sites has been carried out with funding from Natural England.

Moorland stabilisation and restoration efforts continued with the Moors for the Future Partnership who put down 7,000 bags of brash (covering 45 hectares of bare peat); applied lime to 749 hectares and applied seed and fertilizer to 283 hectares. Approximately 800 hectares of previously treated areas received top up doses of lime and fertilizer, as appropriate. Additionally 5,500 dams were constructed to trap sediment and retain water. Earlier trial areas were extended through the use of 150,000 plug plants and 40 hectares of Sphagnum Moss beads.

<sup>1</sup> <http://www.peakdistrict.gov.uk/looking-after/biodiversity>

## New Hay Meadow Sites of Special Scientific Interest notifications

The Authority has recognised for a long time that hay meadows are the most fragile and threatened habitat in the National Park, requiring proactive conservation action to secure their future and, in many scenarios, legal protection. Five new Site of Special Scientific Interest notifications have been approved this year by Natural England as a direct result of the National Park Authority's involvement with these hay meadow sites. The notifications are appropriate and necessary to secure the future of the sites and will be supported with a continuing programme of survey and assessment work.

The identification of these sites stems from the Authority's hay meadows project in the mid-1990s aimed at securing the conservation of this most threatened habitat. Although the project revealed a 50% loss over the previous 10 year period, a large number of flower-rich meadows were secured into conservation schemes. That negotiation work has continued to be a high priority for the Authority. However this does not secure long term conservation of these sites, which remain vulnerable when agreements expire or ownership changes. The Authority has therefore worked closely with Natural England to secure the future of the most important sites identified by the project through SSSI designation. Two sites were notified in 2005 and 5 further sites this year.



*Haymeadow at Matley Moor*

### CORPORATE OBJECTIVES:

- 1. Achieve the priority actions in the Cultural Heritage Strategy 2006-11 (Priority level 3)**
- 2. Update the Cultural Heritage Strategy and produce the action plan for 2011-16 (Priority level 3)**

We continue to achieve the targets in the Cultural Heritage Strategy with 19 actions now completed. We updated the Cultural Heritage Strategy at the mid-point review period but delayed production of a new action plan to follow the timeline for the National Park Management Plan Delivery Plan and the publication of the government's National Planning Policy Framework.

Ongoing projects included further work at Calver Weir with footpath refurbishment, the provision of interpretation panels, an upgraded website<sup>1</sup> and development of an audio trail. Work continued at Ecton copper mines with research and analysis, due to be completed by October 2012. In partnership with Natural England, six traditional farm buildings were conserved (see case study below).

The Authority provided significant inputs to the architectural and archaeological works at Chatsworth and the restoration works at Haddon Hall, the latter providing an opportunity to explain the work undertaken to Prince Charles when he visited the Hall. Development of integrated village plans remains at an early stage while the implications of the pilot neighbourhood plans and the Localism Act are being absorbed. A total of 12 guided walks, talks and presentations on the Cultural Heritage of the Peak District reached out to over 700 people.

We have had to delay development of the proposed Derwent Jigsaw project, with a potential bid for funding to be worked up in 2012 if resources allow.

We produced a further 2 conservation area appraisals so that 97 of the 109 conservation areas in the Park have been appraised/ reviewed. Two further appraisals are awaiting committee approval.

Our historic buildings grant scheme delivered £72,000 of grants to schemes on 43 properties, including the parish churches of Rowsley and Wincle, community buildings in Hathersage and Ashford-in-the-Water and the Gothic arch at Lomberdale Hall. The Archaeology grant scheme provided grants of £20,000 to 8 projects including a Romano-British settlement survey, leadmine histories, excavation reports and a contribution to the conservation of Throwley Old Hall.

We produced another edition of 'Archaeology and Conservation in Derbyshire' (ACID), with Derbyshire County Council, a free magazine celebrating the people, projects and events of 2011. Over 400 people attended the annual Derbyshire Archaeology Day, run with Derbyshire County Council and Chesterfield Borough Council. Topics covered were as diverse as Chatsworth House, Ecton Copper Mines, fluorspar mining and Bronze Age burial mound excavations.

<sup>1</sup> <http://www.calverweir.org.uk>

## Conservation of traditional farm buildings through agri-environment schemes

Traditionally built stone barns, a feature of both farmyards and in isolation in the fields, are one of the key characteristics of the Peak District landscape. Many of these fine buildings have fallen out of use and into disrepair in recent years.

A one-off opportunity to conserve these traditional features of the Peak District has come through a new project which will deliver over £1million of funding. Defra's Environmental Stewardship Scheme (ESS), delivered nationally by Natural England, provides up to 80% grant aid to agreement holders towards the cost of renovating these buildings, to enable them to remain in agricultural use. The Authority has been working with Natural England to supervise and monitor conservation architects in both developing and delivering grant-aided Conservation Management Plans for such buildings and then providing advice for the practical conservation work.

Despite a lengthy application process, this project has proved popular with agreement holders and the funds available for the Peak District are fully committed until the end of the 2012 - 13 financial year. The benefits are wide ranging. Agreement holders are able to bring old buildings back into use; Defra and Natural England are able to provide support for hard-pressed upland farmers while also promoting and supporting the traditional skills required to make good these buildings; the National Park benefits through the maintenance of these buildings that are characteristic of the landscape we cherish; and the local economy and communities benefit through the influx of resources.

During 2011 - 12, 11 Conservation Management Plans were approved by Natural England and work on six buildings was completed, in locations as far apart as Alstonefield, Wardlow, Brushfield and Bradwell. During 2012 - 13 a further eight Conservation Management Plans are expected to be approved and work on a further eight buildings will be finished.



*Onecote Grange*

**CORPORATE OBJECTIVE:****1. Achieve the priority actions in the Landscape Strategy (Priority level 2)**

The majority (90%) of the land in the National Park is in some form of conservation agreement. Implementation of the Landscape Strategy and Action Plan continued, but with reduced resources, resulting in only 8 of the 15 priority actions in the Strategy now being met or on target. Nevertheless, work continued on advising almost 500 farmers and landowners in the past 12 months on the transfer of classic scheme conservation agreements to Environmental Stewardship.

A key focus of pro-active landscape scale conservation is through major partnerships such as Moors for the Future, the Eastern Moors and the Sheffield Moors partnerships, all of which have been supported by the Authority. Further work in this area is the development of a Heritage Lottery Fund bid for the Derwent Valley Jigsaw project and a successful bid made by the RSPB for the Dark Peak Nature Improvement Area, which will be delivered in partnership with the Authority and other key partners such as the National Trust, Sheffield City Council, Sheffield Wildlife Trust and United Utilities.

Electricity providers buried underground a further 4.4 kilometres of overhead wires, in partnership with the Authority and Friends of the Peak District, with more work planned for the following 12 months. Other work to reduce the visual harm to the landscape includes responding to consultations on new road signs from the highway authorities. We continued to represent the English National Park Authorities Association and the National Association for Areas of Outstanding Natural Beauty on the Environment Working Group of the Department for Transport Traffic Signs Policy Review, culminating in the publication of 'Signing the Way' in October 2011.

The Authority continues to provide tree advice and received 320 enquiries and requests for help during 2011 - 12. Major work undertaken on our own land was opening up views from the Monsal Trail through tree thinning. We are also gradually surveying all the trees on Authority properties for health and safety reasons and setting up a veteran tree database.

The Authority is considering seeking Dark Skies Reserve status and 2011 - 12 saw much work on education and awareness raising, particularly in partnership with Nottingham Trent University. An externally funded project allowed us to run a series of events at places such as Magpie Mine and Stanton Moor and produce interpretation boards of the night sky at a number of sites. We also ran a star count, Orion in the Peak, during the winter months and invited members of the public to send in their responses to enable us to monitor levels of light pollution across the Peak District.

The ongoing work to develop the Local Development Framework (LDF) continues with the review of the map required by section 3 of the Wildlife and Countryside (amendment) Act, 1995 which will shape the boundary of the Natural Zone for the LDF.

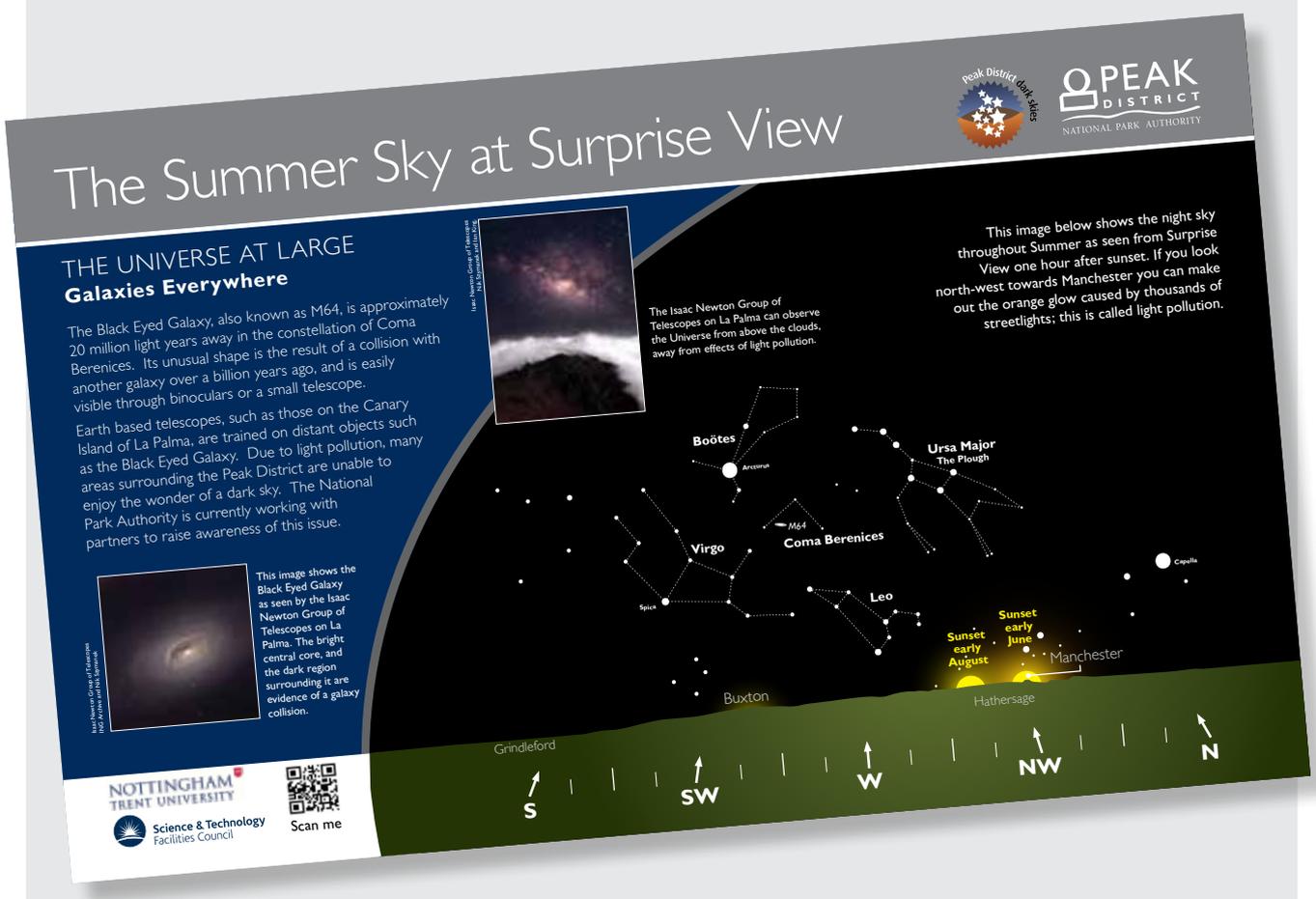
## The Dark Skies Project

The countryside is important for its dark skies. Light pollution adversely impacts on wildlife and human health, reduces opportunities for enjoying and studying the skies and wastes energy.

Various campaigns have promoted the benefits of reducing light pollution and the International Dark Sky Association has established a Dark Sky Reserve designation to take this further. Galloway Forest Park was the first site in the UK to achieve this status (in November 2009) and Exmoor National Park followed in 2011. More recently, the Science and Technology Facilities Council (STFC) has designated several areas within England as Dark Sky Discovery Sites, one of which is Surprise View, near Hathersage.

The Authority has developed key partnerships with groups of local astronomers around the National Park and collaborated with Nottingham Trent University to successfully win funding of £6,000 from the STFC to run awareness raising events throughout the National Park. These have attracted over 400 people, of which 12% were under 30 years of age and 10% were over 65 years of age; 2.7% were from Black and Minority Ethnic groups and 5.5% had long-term limiting illnesses. The events linked astronomy and the effects of light pollution to a loss of cultural heritage within, and around, the National Park.

Evidence demonstrates there has been an increase in light pollution in the Peak District National Park and surrounding areas. There are concerns that the rate of loss of our dark skies is increasing due to the inappropriate installation of outdoor artificial lighting. However, preliminary monitoring has shown that there are still significant areas of dark sky across the Park. Further monitoring will determine whether we should consider an application for Dark Sky designation.



Proposed Dark Skies interpretation panel

### CORPORATE OBJECTIVES:

- 1. Achieve our own environmental management targets to reduce the Authority's carbon footprint in 2010-11 by 10% (Priority level 2)**
- 2. Deliver the priority actions of the Climate Change Action Plan (Priority level 1)**

The Authority has continued to reduce its carbon footprint, with an anticipated reduction of 2.5% compared to 2010 - 11 figures and a 8% reduction compared to 2009 - 10.

Key factors now in place to support continued strong performance include the development of some capital works, in line with the Authority's capital strategy, such as preparation for installing a biomass pellet boiler and solar panels at our Head Office. A feasibility study on a potential small scale wind turbine at Parsley Hay Cycle Hire Centre identified a likely presence of bats and therefore the site was deemed unsuitable. Lessons learned were fed into the development of the Climate Change and Sustainable Building Techniques and Renewable Energy Supplementary Planning Document.

We progressed a project to develop Big Fernyford Farm into an exemplar property with respect to sustainable design, to complement the excellent conservation and business practices on the site.

Engagement work was focused on providing leadership in the area of climate change and included working with the Peak District Sustainable Energy Group to review how to expand to best meet the needs of its membership; coordinating an English National Park Authorities response to the government's Feed In Tariff; and providing advice to a range of projects and programmes, particularly through the Sustainable Development Fund and the Peak District Environmental Quality Mark.

We submitted our report 'Adapting to Climate Change in the Peak District National Park' to Defra and incorporated adaptation risks and opportunities in the new National Park Management Plan.

The Moors for the Future project, as described in the Biodiversity section, continued to play a key role on stabilising the moorlands and controlling water movement.

For the fifth year the Moorlands as Indicators of Climate Change (MICCI) project ran during National Science Week in March with 150 young people from twelve schools around the National Park conducting scientific experiments investigating the health of their moorland, with support from a range of partners: Manchester University, International Union for Conservation of Nature (IUCN) Peatland programme and the Open Air Laboratories (OPAL) network. The Authority worked with some young people to make a film, 'Taking the MICCI' for the Economic and Social Research Council Festival of Social Science. The film discussed climate change and moorlands with some key scientists in the field and how it may affect them in the future.

The Fire Operations Group, working with the six fire services in the National Park, landowners and moorland keepers, continued to provide training and establish best practice. They dealt with 13 wildfires in the National Park, mostly during spring.

## Thinking about adapting to climate change

Action on climate change needs to go beyond focusing solely on reducing greenhouse gas emissions, important as this is, to include how we can best adapt to the expected changes resulting from a trend towards hotter, drier summers, warmer wetter winters and more extreme weather events.

In response to a request from Defra for all English National Parks to complete an assessment of the possible risks and opportunities resulting from the expected changes in the climate over the coming decades, the Authority produced a report 'Adapting to Climate Change in the Peak District National Park<sup>1</sup>'. Identified risks included: increased likelihood of wildfires during hotter summers; flood damage during wetter winters and more intense rainfall events; and damage to historic buildings and settlements due to dampness and water ingress. Conversely, opportunities could result from the reduced need for heating during warmer winters and the economic benefits from more visitors during hotter months.

Over the coming year, the report's findings will be communicated into a range of sector summaries to help improve awareness and understanding of the actions that can be taken now to better prepare the National Park for the expected changes to climate over the coming decades.



*Drought conditions at Ladybower Reservoir*

| <http://www.peakdistrict.gov.uk/looking-after/climatechange>

**CORPORATE OBJECTIVES:**

- 1. Reduce area and number of mineral workings and ensure that those that remain are worked to the highest modern environmental standards (Priority level 2)**
- 2. Influence national government and regional policy and other bodies on mineral working in National Parks including responding to consultation documents (Priority level 2)**

During the year, a significant number of enforcement notices were upheld by the Planning Inspectorate or the Courts, or came into force, including: Smalldale, White Rake, Moss Rake East, Moss Rake West, Backdale and Blakemere Pit. Monitoring compliance with Enforcement Notices is now in-hand. Unfortunately there has been non-compliance with the restoration works required by the enforcement notice at Moss Rake East and it is open to the Authority to commence prosecution proceedings and/or take legal action in the form of injunction proceedings and/or carry out remedial action, to ensure the requirements in the enforcement notice are complied with.

A number of 'stalled' initial Reviews of Old Mineral Permissions (ROMP) applications remain to be determined. Planning applications have been received as an alternative to determining the ROMP submission, which would update the working conditions attached to the old mineral permission. Examples include an application proposing an extension to New Pilhough Quarry as an alternative to working Stanton Moor Quarry. If the application is approved it will replace the need to review the old 1952 mineral planning permission at Stanton Moor Quarry. The application is expected to be determined in spring 2012. A planning application has also been submitted to consolidate and extend the quarry at Birchover Quarry as an alternative to pursuing the initial review of the old 1952 mineral permissions to the site. The application is expected to be determined during the summer 2012. A

Prohibition Order was issued in connection with Canyards Quarry in February 2012 since insufficient information was provided by the applicant in accordance with the Town and Country Planning (Environmental Impact Assessment)(Mineral Permission and Amendment)(England) Regulations 2008 to enable the Authority to determine the mineral review permission, which would update the working conditions attached to the site. The Secretary of State will confirm the Order if no appeal is lodged, preventing further mineral working under the 1956 planning permission.

Although there is no long term solution for Longstone Edge at present, no mineral working has taken place in the eastern end since July 2009, following the Court of Appeal judgment. The old mineral planning permission issued in 1952 remains in suspension since insufficient information has been received from the applicant (agent) to enable the Authority to determine the stalled ROMP. Discussions continue, both with the owners and prospective purchasers about the future of the site.

Monitoring of minerals sites continues to play an important role in ensuring compliance with planning permissions. We carried out 120 site visits, 91 of which were to sites on the monitoring list, exceeding our target in this area. The remaining visits were to investigate complaints, unauthorised activities or offer pre-application advice. Just 34 were chargeable visits, slightly below our target of 40.

## Enforcement Action: Blakemere Pit, Bonsall Moor

An important part of the Authority's work is to ensure that operational quarries are restored, preferably in a progressive manner, to improve and enhance the landscape and visual amenities of the area. This can be a difficult and lengthy process to ensure.

At Blakemere Pit, quarried for fluorspar and other vein minerals, recent permissions were granted that extended the time allowed to cover the restoration of the site. However, the landowner failed to fully comply with the restoration conditions and an enforcement notice was issued in 2009. The landowner lodged an appeal which was due to be considered at an informal hearing in April 2010. This hearing was adjourned since the appellant claimed no breach of planning control had occurred, since the most recent permission had not been implemented and the Authority was out of time to enforce non-compliance with the earlier permission. This led to a public inquiry in January 2011.

The Planning Inspector's decision, issued March 2011, dismissed the appeal and upheld the Authority's enforcement notice since the available evidence confirmed that the most recent permission had been implemented. The Planning Inspector also re-affirmed the importance of carrying out restoration work in order to protect the designated landscape of the National Park. The landowner has now commenced restoration works, which are monitored by officers from the Authority.

1998



2012



*Before and after at Blakemere Pit*

### CORPORATE OBJECTIVES:

- 1. Influence decisions on transport infrastructure and traffic management through (i) our land use policies and through (ii) implementing traffic management schemes (Priority level 3)**
- 2. Increase the proportion of visitors using sustainable methods of travel other than private car (Priority level 2)**

Key work was the continued development of a Management Plan for the Authority's trails network, which will also incorporate a green travel plan. The Management Plan recognises the importance of the trails network to a wide variety of stakeholders, including visitors and residents, and sets out how they will be managed over the next 5 years.

We supported Derbyshire County Council's Local Sustainable Transport Fund bid for continuation funding for the Pedal Peak District Project through provision of evidence, contextual information and liaison with other highway authorities. Unfortunately, the bid was unsuccessful but we are delighted at the high level of political commitment to this project and are optimistic that Derbyshire County Council will deliver it.

The Peak Connections partnership continued to promote sustainable transport during 2011 - 12 including the production of 22 new promotional materials. Leaflets were produced to promote getting to Hope and Hathersage sustainably and, once there, things to do and see. A series of 5 leaflets were produced to promote sustainable travel to the Monsal Trail from Sheffield, Chesterfield, Nottingham, Derby and Manchester.

The Authority continued to influence the delivery of the six Local Transport Plans to benefit the National Park by ensuring that National Park purposes and issues are taken into account. These statutory plans, produced by County Councils, Unitary Authorities and Passenger Transport Authorities, set challenging but achievable objectives, typically over a 15 year period, 2011 – 2026.

## Sustainable Travel to the Monsal Trail

The Monsal Trail is a cycle trail which runs along the former Midland Railway route from Coombs Road in Bakewell to Wye Dale, 3 miles south of Buxton. Following extensive works as part of a £2.25 million project, the Trail, including four formerly disused tunnels, was officially opened in May 2011.

The Trail serves walkers, cyclists, equestrians and provides a flat, safe route for those with mobility problems. This means that many users of the Trail arrive by car with their equipment. Whilst the car is a flexible and easy solution for many visitors, it contributes to air and noise pollution, congestion, landscape degradation and, more widely, towards climate change. Parking a car can also be inconvenient, not only for the driver but also for residents and visitors who live in or visit the Peak District for its special qualities such as peace and tranquillity.

To address these issues, the Authority and Peak Connections have developed a series of free leaflets to encourage and promote the use of more sustainable means of travel to the Trail. The aim is to highlight the availability and ease of use of public transport, as well as other benefits of using public transport such as health and wellbeing resulting from walking or cycling, and protecting the wider environment.

The leaflets promote linear trips that do not require users to retrace their steps and are tailored to potential users for nearby urban hubs. Clear maps, directions, bus timetables, photos and general information on sights and attractions around the Trail also feature. They are complemented by a new signed walking route from the bus stop in the centre of Bakewell to the Coombs Road access to the Trail.



Peak Connections Monsal Trail by bus leaflet

## CORPORATE OBJECTIVES:

1. **Increase opportunities for recreational activities especially for our target priority audiences (Priority level 1)**
2. **Develop our strategic role in sustainable tourism (Priority level 3)**
3. **Improve the quality and cost effectiveness of the provision of facilities such as car parks and toilets through rationalisation and different models of delivery and funding, including working with partners (Priority level 3)**

The Authority delivered a wide range of actions to promote awareness of recreational opportunities during the year, particularly to our target audiences. Over 260 people from Black and Minority Ethnic communities from Tameside and Glossop visited the Park as part of the final year of the national Mosaic scheme. We have supported the Derbyshire Village Games project, set up by the Community Sport Trust, including hosting a Village Games event at Fairholmes that included taster activities.

With Visit Peak District, we jointly managed the #activepeak twitter feed, developed new pages on the Visit Peak District website, produced a new Active Peak brochure and launched a campaign to highlight the range of activities available in the Peak District.

A new Environmental Educators Group was set up with a wide range of partners who work with young people, families and communities from the National Park and its close urban fringes. The aim is to increase communication between all providers to ensure equal access to, enjoyment and understanding of, environmental education in the area; develop partnership and funding opportunities; share training opportunities and share other relevant information.

Over 43,000 customers used the Authority's recreational facilities during 2011/12 (including cycle hire, guided walks/events and campsites). Children and young people accounted for approximately 22% of users, minority ethnic groups 8% and people with a limiting long term illness or disability 5%. Visitor Centres recorded over 435,000 visits.

Spending on the Rights of Way network repairs was comparable to last year and the annual survey of public rights of way showed 90.2% were easy to use, exceeding our target of 90%, with a further 2.3% passable but not following the definitive line. Improvements have been made to bridleway routes including the installation of new bridleway gates and surfacing improvements. The Authority recently dedicated an area of grazing land at Edale as open

access in agreement with the new landowner.

During the summer, additional sections of trails for cyclists, horse riders, mountain bikers and walkers were formally opened, under the Pedal Peak District project and the Black Harry Trails project. Works included a new concession bridleway, repairs to surfacing and better gates and signs. Works were supported by the Peak Park Conservation Volunteers.

The Pedal Peak District project phase 1 was completed and liaison between partners continued to further develop the cycling network. A new leaflet '9 journeys of discovery by bike' was produced in conjunction with Visit Peak District providing circular routes, cycle friendly places to stay and local food producers en route to encourage cycle touring. The Authority provided grants to 3 businesses to take up the Cyclists Welcome scheme.

Following the opening of the tunnels on the Monsal Trail, the associated car parks generated approximately £27,000 more income than the previous year.

The Authority led 184 guided walks, which included 12 Next Steps walks attended by almost 100 participants. There were also 9 fully supported Leisure Walks for over 250 participants with special needs, in partnership with local health authorities, 40 walks for adults with special needs at residential centres in Glossop and Matlock and 6 cycle rides attracting over 70 participants.

We have continued to work with partners to develop infrastructure at Dovestone but ownership difficulties have hindered progress. However, engagement activities have been provided by partners during school holidays for family groups.

Management of byways and unsealed highways also became a high priority during the year, with extra resources allocated to monitor the Chapel Gate Traffic Regulation Order (TRO). The condition of the route is monitored every 3 months and will

continue until February 2013 with the results used to help determine whether to keep the TRO in place permanently.

The Authority's revised strategy for managing recreational motorised vehicles on unsealed routes and off-road was formally approved in February 2012

following Member working party involvement and a public consultation. Plans have been drawn up for the first 16 priority routes in Derbyshire in conjunction with the Local Access Forum and partners. Additional resources have been committed to this area of work until the end of 2012.

## Black Harry Trails Network

The Black Harry Trails is a network of routes crossing the moors between Great Longstone and Stoney Middleton which have been upgraded and extended by linking routes. Improvements include better surfacing on the bridleways (including an easy access section in Coombs Dale), signs, environmental improvements and a new leaflet. Trail-bikers and 4x4s are being deterred from certain sections where motorised users have no legal rights. An additional 4km has been created for horse riding and mountain biking through the agreement of landowners.

Voluntary help was vital to the success of the project, with around 100 days work contributed by Peak Park Conservation Volunteers working with the Peak District Vehicle User Group, Peak Horse Power and Rocking the BOAT alongside contractors.

The project, carried out by the Peak District National Park Authority in partnership with Derbyshire County Council, residents, user-groups, local organisations and businesses, was kick-started with a £13,000 grant from the Derbyshire Aggregates Levy Grant Scheme. This compensated local communities for the impact of quarrying, but closed in March this year under Government cutbacks. Additional funding brought the total expenditure to £20,000.



*The Black Harry Trails*

## CORPORATE OBJECTIVES:

1. **Increase understanding of the special qualities of the National Park through participation in learning and volunteering opportunities, especially among priority target audiences (Priority level 3)**
2. **Secure long term delivery partnerships at key locations across the National Park (Priority level 3)**

The key principles established in the 'Working with People and Communities Strategy' with its focus on children and young people, residents, and under-represented groups continues to guide delivery in this area. However, reductions in capacity in the Authority since the strategy was developed means a review of the strategy is an important target for 2012 - 13.

Educational services were delivered to almost 13,000 young people and 3,000 adults in 2011 - 12, while the range of groups has grown and the proportion of clients from target audiences increased. Over 2,000 school children took part in activities such as map skills, flower quadrants and wildlife garden design. Of particular note during 2011 - 12 was the hands-on, practical Tudor Farming Day run in conjunction with Dove Valley Education Centre and the Sustainable Development Fund, and the 'YES' project, working with the Fire Service to engage young people at risk of exclusion in team building activities based around learning about and enjoying the National Park.

There has been a successful transition from a 'free' to a 'paid for' education service at Longdendale and connections with communities and families have been developed with projects such as 'biodiversity for beginners'; the festival of social science and the MICCI project (Moors as Indicators of Climate Change). At the Moorland Discovery Centre highlights included work with refugee and asylum seekers via Sheffield Children's Society and the 'mud glorious mud' event.

Activities to promote understanding of the National Park also takes place outside these formal learning programmes – a good example being the Peregrine Watch at the Roaches, where rangers and volunteers spoke to 4,000 people.

The Authority continued to work in partnership with Staffordshire Wildlife Trust, the RSPB and Staffordshire Moorlands District Council to deliver the Stepping Stones to Nature project, in the Stoke

on Trent area. We also worked in partnership with National Trust and the Fire Service to patrol woodlands to talk to wild campers to reduce fires in the Burbage Plantation.

We delivered 8,500 volunteer days, including 5,000 Volunteer Ranger patrols. These volunteers engage on behalf of the Authority with recreational users, residents, farmers/ landowners and general visitors to improve understanding of the special qualities of the national park and the impact of activities on other people and the landscape. The Peak Park Conservation Volunteers managed over 3,000 volunteer days, with over a half of the volunteer groups coming from underrepresented target audiences.

As a result of the volunteering review, a comprehensive set of procedures for managing volunteers has been developed, in collaboration with Volunteering England, Ashbourne Volunteer Centre and Derbyshire Dales Council for Voluntary Service. The new procedures are aligned to best practice, responsive to the different existing volunteer programmes and robust enough to underpin any future changes to or expansion of Authority volunteering.

The Peak District Award was successfully piloted, with schoolchildren from Edale, Flash, Longnor and Buxton college working with rangers on a range of learning and conservation tasks.

The Authority continues to take a strong lead on interpretation across the National Park, with the launch of the Interpretation Toolkit and the re-formation of the Peak District Interpretation Partnership following a series of meetings and key stakeholder event.

## Peak District Award: discover and learn

The Peak District Award is the Authority's way of rewarding, celebrating and recognising the hard work of people of all ages and abilities who learn about, and help look after, the National Park.

The Award is available for schools, families and individuals, including people with special needs. To gain the award, people choose their own 'special quality' of the National Park, spend at least 10 hours on learning activities and keep a record of what they have done. This can be pictures, poems, a diary, a blog or, like the schools that took part in the pilot scheme (Longnor, Flash, Edale, Tintwhistle and Buxton College), a presentation for the Chair and Chief Executive of the Authority! Certificates are awarded to those who complete the Award.

Staff at the Authority worked with the schoolchildren to involve them in a range of conservation activities. Examples of work undertaken included clearing rhododendrons in the Goyt Valley, repairs to a footpath at Millers Dale and making a habitat pile from sticks for birds, hedgehogs and insects. Younger children took part in games such as trying out different sized bird beaks that they dipped into a bucket to try to catch worms, made bird boxes and went pond dipping. Children involved found the experience exciting, fun and interesting.

The award is open to any schools and is suitable for all ages and abilities. There are plans to pilot the award among the general public during the summer of 2012, more details are available on the website.<sup>1</sup>



**CORPORATE OBJECTIVE:****1. Engage communities and support them in shaping their future (Priority level 2)**

The key principles established in the 'Working with People and Communities Strategy' and its subsequent revision continue to guide delivery in this area. However, in response to the loss of significant external funding that supported community initiatives, and the response to the Localism Act, in particular in relation to 'neighbourhood plans', a review of the strategy is now planned.

The Live & Work Rural Programme, the key delivery mechanism for supporting communities, ended in March 2012. During 2011 - 12 the programme delivered 52 community public events (talks, forums or meetings), 986 individual face-to-face community contacts and supported 86 community volunteers. Highlights included supporting and accessing funds to enable Hathersage Village Centre Group to become a Community Interest Company and employ a community landscape architect and supporting Bakewell community and retail businesses to run a Christmas Weekend, celebrating local food and drink and showcasing community activities. This led to a Food Festival in April 2012 and links with Extending the Season (LEADER Programme) planned for Christmas 2012. The Programme also established Peak Business for Community Action which was designed to help people make a reality of their good business ideas. All businesses that were provided with grants through the programme were required to offer mentoring to people just

starting out as a way of giving something back to communities.

The partnership with Sheffield City Council continued to enable the Village Officer to provide support and help to businesses and residents in the north east of the National Park. A new Communities and Village Officer post has been created to work in communities across the whole National Park with the voluntary and community sector and constituent councils to facilitate a range of community plans. Funding for the post was secured until April 2013.

A number of initiatives were developed to encourage communities to engage more in the planning process. Most of the information previously on planning application paper files is now available on-line, allowing the public to be more informed and access the information readily. The web site has been developed in consultation with the public to make information more easily accessed and understood. The format of planning surgeries continues to be rolled out and now has Members in attendance to give the public more opportunity to be involved. We have strengthened our commitment to pre-application discussions and are planning to establish a protocol to ensure comprehensive advice is given, incorporating the range of technical consultees. We have also organised two 'meet your member' events for parish clusters in Cheshire and Staffordshire Moorlands.

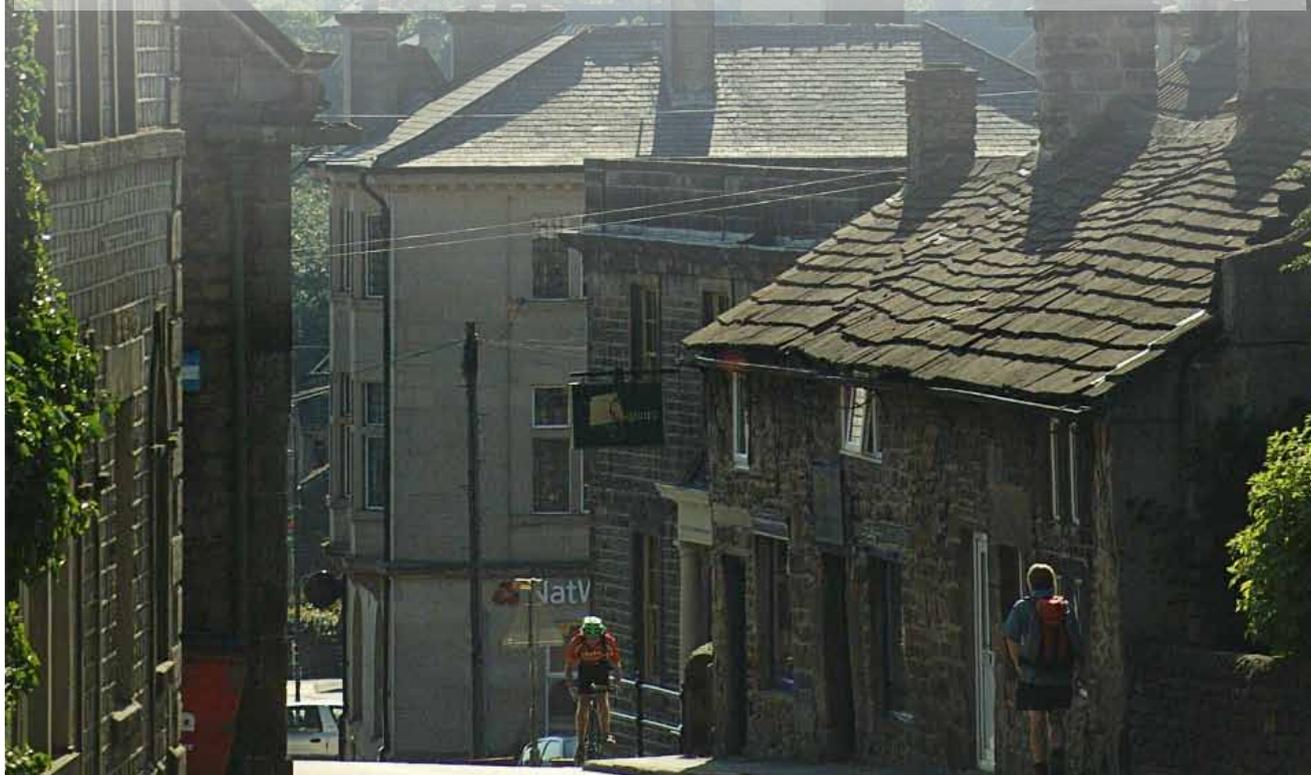
## Benefiting Communities

The redevelopment of the Hathersage village centre site – ‘Heart for Hathersage’ includes a new community space which will be able to accommodate various community events, together with landscaping (in keeping with the character of the National Park), and a new toilet facility.

A representative from the village centre group said “without the support provided through the L&WR programme we might ultimately have reached our current position, but it would have taken much longer”. The advice provided through L&WR enabled us to identify who to speak to and proved an invaluable source of advice as problems emerged (which as volunteers they would have been unlikely to have had the expertise to address independently, certainly not within the same timescale).

The whole town engaged with the Christmas Weekend and Market – with traders, Bakewell at Work, schools, Bakewell Community Interest Company, Bakewell in Bloom, public authorities and various other organisations providing support through funding, their time or offer of special offers and entertainment. The event attracted television coverage and anecdotal feedback from some traders highlighted that it had been the best trading weekend for the last 14 years. The support from L&WR helped to facilitate the engagement of the traders who lived in and outside of the town but operated from Bakewell. Where typically there was evidence of traders relying on others to seek change, the Market promoted the success of working together to improve trade. Since the event, communication has improved and new events are being developed including a Food Festival in April and another Christmas Market. A community diary has also been developed and community organisers now actively work together to create a list of events that is distributed to tourism offices, libraries and other information points across the National Park to promote Bakewell.

There was further acknowledgement from the community and traders alike that there was scope to work together and boost trade by focusing on the public realm. It was recognised that more could be made of the positive elements of the town to improve the overall perception of the town. The Public Realm Report was funded by L&WR. The L&WR team’s engagement with community groups and attendance at events helped to signpost the community to Local Authority contacts and provided an inside link; facilitating communication and helping the community to overcome any problems they faced.



Hathersage

## CORPORATE OBJECTIVES:

1. **Contribute to environmentally sustainable economic development (Priority level 1)**
2. **Use Peak District Land Management Advisory Service to support land managers to manage the landscape sustainably, whilst creating economic benefits for the wider community (Priority level 2)**

Engagement between the Authority and farmers, land managers and businesses continues to strengthen. The Authority worked with the Land Managers Forum to develop a draft action plan that is in line with the agreed principles of the National Park Management Plan Delivery Plan. We continued to develop our work closely with the business sector through the public and private sector partnership of Business Peak District. A Concordat, endorsed by local authorities and Local Enterprise Partnerships, was produced outlining key priorities for local jobs and premises, skills training, business support, competitive broadband and branding for the Peak District.

The Live & Work Rural Programme, a 3 year programme which helped businesses and communities in the Peak District to live and work in sustainable ways drew to a close at the end of the year. During the last year 56 jobs were created or safeguarded, 76 people were assisted to gain employment, 204 businesses were helped to improve their performance, 155 people were assisted in skills development, 94 businesses were given advice on resource efficiency. We assisted 15 social enterprise start ups and 11 existing or new communities/ villages. In addition, 5 new community initiatives/ services/ facilities were supported and 103 opportunities for volunteering were provided. The programme met or exceeded almost all of the targets it set out to achieve although fewer formal community/ village plans and new Environmental Quality Mark applications were achieved than originally hoped.

We provided advice and training to the tourism sector on environmentally sustainable tourism, the agricultural sector on carbon management

and renewables and on social media, networking and environmental accreditation. Courses and networking events were funded through the Live & Work Rural Programme and also through courses run in conjunction with partners such as Leader, Peak Partners for Rural Action and the Farming and Wildlife Advisory Group. The Live & Work Rural Programme also funded a set of energy conservation and renewal factsheets.

Funding for the Peak District Environmental Quality Mark (EQM), a certification mark awarded to businesses actively supporting conservation and best environmental practice in the Peak District also came to an end. EQM will be operated from April 2012 by a new company set up for this purpose – the EQM Community Interest Company (CIC). This not for profit organisation will manage the EQM scheme and will deliver the Peak District EQM with continuing but reducing support from the Authority.

In 2011 - 12, we helped 1,513 farm businesses access national grant schemes and rural payments. There are now 128,091 hectares of land in conservation schemes, representing 90% of the Park and attracting around £8 million a year into the National Park. Other support for the land-based sector continues through the Peak District Land Management Advisory Service; however new ways of working are being explored to minimise the impact of public sector cuts. Over the year, we completed a review of all our grant schemes and are working on simplifying the process with a trial scheduled for autumn 2012.

## New Ways of Working: the Environmental Quality Mark (EQM)

EQM originally began as a Countryside Agency “Eat the View” pilot in 2000. The Peak District EQM scheme was launched in 2003 and until 2008 was run by the Authority with external funding under the New Environmental Economy Programme (NEE). The main aim has been to develop an environmental accreditation scheme which is based on the quality of the Peak District environment.



It can be used by participating businesses as a business asset, for example by demonstrating how their business cares for the Peak District environment; their sustainable approach to energy, water and waste; their social responsibility; networking with like-minded businesses; continued performance improvement using best practice business examples; and as a marketing tool.

From April 2009 to March 2012 the scheme has been funded under the Live & Work Rural programme and the focus has been on developing the scheme and working towards a sustainable future. This has involved:

1. Obtaining Visit England Sustainable Tourism Accreditation
2. Streamlining processes and administration e.g. formal monitoring now takes place once every two years
3. Developing business to business mentoring to drive up standards of participating businesses and include social responsibility
4. Inviting key award holders on to the Steering Group to foster greater engagement with award holders e.g. award holders organised the 2011 award and networking event
5. Revising the original standards and developing new more inclusive up to date criteria which can be rolled out to other destinations. A “white labelled” website has been developed which can be used by other destinations to create their own “place based” EQM. This work was commissioned by and is now jointly owned by the Authority and Destination Staffordshire (Staffordshire County Council (SCC)). A Staffordshire EQM has been developed as part of an EQM family of “place based” environmental accreditation schemes. The EQM criteria and application website is now an asset which can be licenced to other destinations
6. Introducing an annual charge for award holders.

During 2011 the Authority advertised and invited expressions of interest from parties interested in developing a sustainable EQM. The Authority and SCC agreed to licence the delivery of EQM to a newly formed EQM Community Interest Company (CIC) led by the private sector, to manage and develop EQM for the Authority and SCC. The EQM CIC (not for profit) will manage EQM from the 6 April 2012 for an initial period of five years from the 6 April 2012. The Authority will continue to financially support the development of EQM. The delivery of the Staffordshire EQM should also be transferred to the CIC in April 2012. There is now an annual charge for award holders which is used to fund the scheme.

The further development of a sustainable EQM, led by the private sector has the potential to break even and make a surplus which could be used to reinvest in the scheme or for the benefit of the business communities in the Peak District and Staffordshire. The EQM CIC will also explore sub-licensing EQM to other destinations to deliver wider environmental benefits and increase sources of income for EQM. The future success of the scheme will depend on the demonstration of the business benefits of becoming an award holder.

### CORPORATE OBJECTIVE:

**We provide quality, customer focused, sustainable services and ensure continuous improvements in the way that these are delivered:**

- 1. Ensure continuous improvement, value for money, sustainability and high standards of corporate governance (Priority level 2)**
- 2. Provide a framework of plans and policies to achieve our outcomes and govern our work (Priority level 2)**
- 3. Use planning powers to achieve our outcomes (Priority level 1)**
- 4. Continue to provide quality, customer focused services (Priority level 3)**
- 5. Communicate effectively with residents, visitors and other stakeholders (Priority level 3)**
- 6. Continue to value and develop staff and members (Priority level 2)**

We continued to implement our strategy for the Future Size and Shape of the Authority which addresses the £1.9m reduction in our budget over a four year period. Whilst this has resulted in some reduction of staffing, we have also allocated some extra resources to priority areas such as planning enforcement, business and community advice and management of recreational vehicular access. Performance in three key areas identified from our external National Park Authorities' Performance Assessment was prioritised for improvement and the impact of these new initiatives will be scrutinised through resident and staff surveys during 2012 and our submission for the customer service excellence award.

Consultation on a new National Park Management Plan took place during spring 2011, and the final plan was adopted by Authority in February 2012. The examination in public of the Local Development Framework was completed in April 2011 and adopted in October 2011. The Development Management Document and the Climate Change and Sustainable Buildings Supplementary Planning document are now being prepared. The annual monitoring report has been re-designed to be more responsive to local issues and takes into account the government's localism agenda.

Our new committee structure, introduced in response to a governance review, is working well and there seems to be a positive response to our initiative of allocating Members to specific areas of the National Park to improve engagement with communities and parishes. Alongside this, we delivered a member development programme to meet learning needs. We are preparing our response to Defra on further governance changes,

including the proposal for direct elections.

During the year, two value for money reviews were completed, resulting in actions that will simplify and provide efficiency savings. We have also successfully tendered our Health and Safety services to another National Park Authority, to deliver efficiencies and share learning. The implementation of the Information Management Strategy was completed and an e-Planning system introduced to provide workflow and performance monitoring. Print and telephone costs were reduced by a third.

The number of enquiries dealt with at first point of contact remained largely unchanged despite staff reductions. We ran training sessions for our staff and established new service protocols as part of our continued commitment to improving customer relationships. Other initiatives include monthly customer service awards and a customer awareness week. The planning pages on the website were redesigned resulting in an 81% increase in visitors to the site. Other website improvements included the information available on recreation activities and videos explaining some of the Authority's work. Social media use continued to grow with a 135% increase in followers on Twitter and new Facebook pages for guided walks and volunteering.

Planning services evolved over the year to move to a broader development management ethos through technical consultations at pre-application stage of a submission; working with communities to identify sites for affordable housing; public meetings arranged for major schemes such as Hartington, Bakewell Riverside and Bradwell; and pro-active engagement to seek solutions to minerals issues. All planning applications are now audited for the level

of renewable energy technology included in the scheme. A Planning Guide and a Parishes Accord were produced to identify levels of service that can be expected from the Authority.

Initiatives to improve staff engagement included providing and subsidising a range of training courses and improved use of learning plans and the appraisal process. On average, staff undertake 3.6 days of training per full time employee. A revised

competency framework was introduced to focus attention on strengths and areas for development.

The implementation of our Asset Management Plan progressed through negotiating a lease of the Roaches Estate to Staffordshire Wildlife Trust with effect from June 2013. The transfer process is lengthy to ensure a smooth transition of management of this important and popular site.

### Planning information at your fingertips

New website pages have been created to make it easier for residents to make or comment on a planning application.

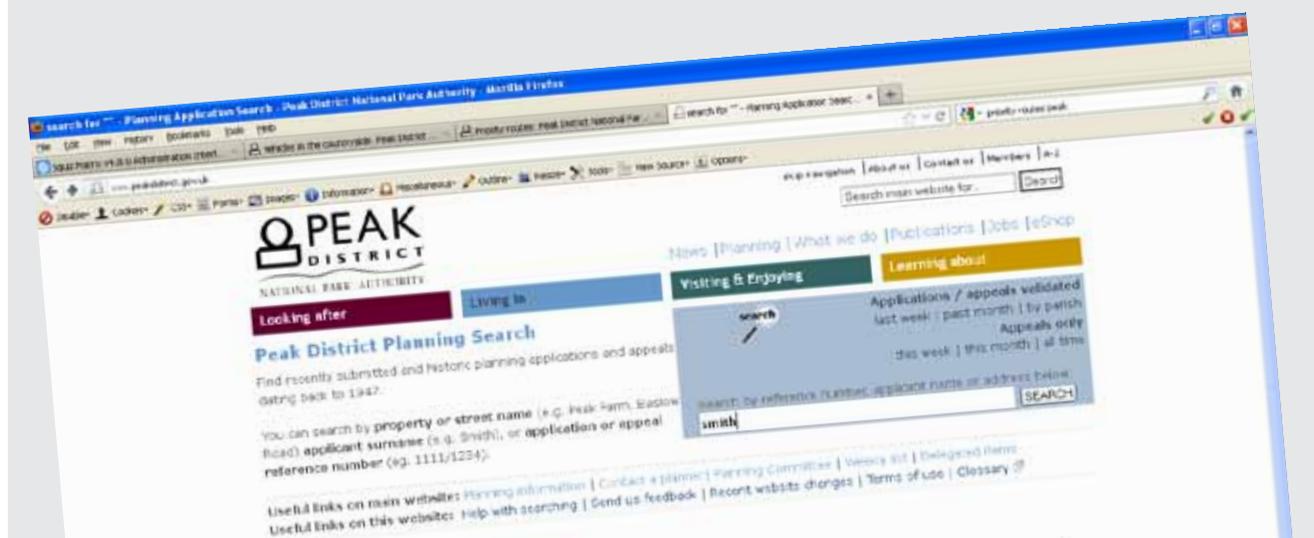
Responding to feedback from website users all the information on the planning pages - which can be seen at [www.peakdistrict.gov.uk/planning](http://www.peakdistrict.gov.uk/planning) - has been re-written to be shorter, avoid jargon and make it easier to understand.

The information is now organised into four sections covering:

- pre-application advice and guidance, including answers to frequently asked questions
- making a planning application
- commenting on a planning application, reporting a planning breach or providing feedback about planning services
- information about the planning service, planning policies, enforcement issues and the planning committee.

For the first time the pages enable residents to search for information about planning applications and any related appeals in one place, including the ability to search for all applications related to a particular parish. The system also tells people if an application is going to be decided on by the planning committee.

Further improvements are planned during 2012, including the production of a video to explain the process a planning application goes through and to show what happens if an application goes to planning committee.



Peak District National Park Authority online planning page

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## Financial Statement

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 and partnerships

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

- Resources used in 2010 - 11 and 2011 - 12
- Our budgeted expenditure and income for 2012 - 13 and 2013 - 14

Defra have given preliminary indications of allocations of National Park Grant covering a four year period up to 2014 - 15, and these allocations show a reduction over that period of 31% in real terms, and our financial planning is taking account of these significant reductions.

In 2011 - 12 our total grant aid and external income other than National Park Grant was £6.1m.

We continue to be prudent in our approach to financing capital expenditure from our borrowing powers, setting an overall borrowing limit of £1.2m up to 2014 - 15 (with financing costs about 1.8% of overall net income). We have approved a capital strategy which assesses our need for capital expenditure on assets over a 10-20 year period, informed by our work on the Asset Management Plan and our need to ensure that the Authority's asset base is financially sustainable. The availability of borrowing enables us to manage our long term assets more cost effectively, based on the principles of sound investment, rather than the in-year constraints caused by financing capital wholly from the revenue budget. The two main investments for which funds have been borrowed - refurbishment of Aldern House to create more space / cessation of leased premises and replacement of a leased vehicle fleet with an owned fleet – are examples of invest-to-save expenditure with both providing future revenue savings from the initial investment.

Cross-Park Comparison	Indicator	Target 2011 - 2012 year end	Achieved 2010 - 2011 year end	Target met?	Trend in our actual performance over time	2012 - 2015 Continued or Discontinued
<b>01 BIODIVERSITY</b>						
	Have we met the milestones set out in the Project Plan for producing the Local Biodiversity Action Plan (LBAP) 2011-20? (1.1a)	Yes	Plan launched	✓	-	Discontinued
Average = a) 31,685 b) 2,969	a) Area of Site of Special Scientific Interest land in the National Park (ha) b) Area of Site of Special Scientific Interest NPA management (ha) (Cxt1)	a) 49,876.85ha b) 4,903.69ha	a) 49,876.85ha b) 4,903.69ha	a) ✓ b) ✓	↑	Continued Family
	a) Area (ha) and b) Percentage of Site of Special Scientific Interest land NOT owned by the Authority in favourable or recovering condition (1.2a, NEI)	a) 42,724.5ha b) ≥ 95%	a) 43,823.58ha b) 97.4%	a) ✓ b) ✓	↑	Discontinued
☺	a) Area (ha) and b) Percentage of SSSI land OWNED by the Authority in favourable or recovering condition (1.2b, NEI)	a) 4,658.51ha b) ≥ 95.0%	a) 4,883.45 b) 99.6%	a) ✓ b) ✓	↑	Continued Family
	Number of Local Biodiversity Action Plan (LBAP) targets for priority species and habitats met or on target (out of total number of LBAP targets for priority species and habitats, specifically lapwings, crayfish, grasslands and moorlands) (1.2c)	Set baseline	105	✓	-	Discontinued
<b>02 CULTURAL HERITAGE</b>						
	Number of major projects with National Park Authority involvement that are engaged in delivering the Cultural Heritage Strategy (2.1a)	5	6	✓	↔	Discontinued
	Number of priority actions in the Cultural Heritage Strategy met or on target (out of total number of priority actions in the Cultural Heritage Strategy) (2.1b)	71 (71)	71 (71)	✓	↔	Discontinued
a) ☺ b) ☹	a) Number of conservation areas (=109) b) Percentage of conservation areas with up-to-date character appraisals (2.1c, CHI)	22%	18.40%	✗	↓	Continued Corporate and Family
Average = a) 1,576 b) 58	a) Number of listed buildings b) Number of listed buildings 'at risk' (Cxt2)	a) 2,903 b) 193	a) 2,905 b) 179	a) ✓ b) ✓	a) - b) ↑	Continued Family
a) ☺ b) ☹	a) Number of listed buildings 'at risk' rescued during the year b) Percentage of listed buildings 'at risk' rescued during the year (2.1d, CH2)	a) 10 b) 5.29%	a) 11 b) 5.82%	✓	↓	Continued Corporate and Family

Cross-Park Comparison	Indicator	Target 2011 - 2012 year end	Achieved 2010 - 2011 year end	Target met?	Trend in our actual performance over time	2012 - 2015 Continued or Discontinued
Average = a) 426 b) 147	a) Number of scheduled monuments b) Number of scheduled monuments 'at risk' (Cxt3)	Externally dependent	a) 462 b) 85	Externally dependant		Continued Family
a) ☹️ b) ☹️	a) Number of scheduled monuments 'at risk' rescued during the year b) Percentage of scheduled monuments 'at risk' rescued during the year (2.1e, CH3)	a) 1 b) 1.22%	a) 1 b) 1.22%	✓	-*	a) Continued Corporate and Family
	Have we met the milestones set out in the Project Plan for updating the Cultural Heritage Strategy and producing the action plan for 2011-16? (2.2a)	Yes**	No	✗	↔	Discontinued
<b>03 NATURAL BEAUTY</b>						
	Percentage of the landscape character of the National Park that is conserved and enhanced (3.1a)	80%	90%***	✓	↑	Discontinued
	Number of priority actions in the Landscape Strategy met or on target (out of total number of priority actions in the Landscape Strategy) (3.1b)	15(15)	13(15)	✗	↓	Discontinued
	Length of electricity lines undergrounded (km) (3.1c)	5km	4,14km#	✗	↑	Discontinued
	Number of the landscape character areas with climate change impacts embedded (total number of national landscape areas = 3) (3.1d)	1	0##	-	-	Discontinued
<b>04 CLIMATE CHANGE AND NATURAL RESOURCES</b>						
Not available	Authority's overall carbon footprint (4.1a, NI 185, CD3)	Set baseline	872.6 tonnes	✓	-	Continued Corporate and Family
	Number of priority actions in the Climate Change Action Plan met or on target (out of total number of priority actions in the Climate Change Action Plan) (4.2a)	10 (11)	10 (11)	✓	↔	Discontinued
	Number of projects supported that show a targeted reduction in carbon dioxide (4.2b)	10	20	✓	↔	Discontinued
	Estimated reduction in CO2 due to projects supported by the National Park Authority (4.2c)		Methodology unavailable at present			Discontinued

Cross-Park Comparison	Indicator	Target 2011 - 2012 year end	Achieved 2010 - 2011 year end	Target met?	Trend in our actual performance over time	2012 - 2015 Continued or Discontinued
<b>05 MINERAL EXTRACTION</b>						
	Number of quarries operating to modern environmental standards (out of total number of quarries) (5.1a)	36(45) =80%	33(45) =73%	✗	↓	Discontinued
	Area (ha) of quarrying (5.1b)	3,396.8ha	3,444.1ha.	✗	↔	Discontinued
	Change in the number and area of a) dormant and b) active quarries (ha) (5.1c)	a) No = - 1 Area = - 47.3ha b) No = - 1 Area = - 6.7ha	a) 0 b) No = - 1 Area = - 6.7ha	a) ✗ b) ✓	↔ ↔	Discontinued
<b>06 TRAFFIC, TRAVEL AND ACCESSIBILITY</b>						
	Number of documents responded to within time frame (out of total number of new and relevant transport consultation documents) (6.1a)	100% within timeframe	8(8)	✓	↔	Discontinued
	Green travel plans (for the public to access our Estates) contained in our Estate Management Plans (6.1b)	1 (Trails Management Plan)	0	✗	↔	Discontinued
	Number of improvements to promotions of rail and bus schemes for National Park users through: a) Peak Connections b) All other partnerships (6.2a)	a) 4 b) 5	a) 22 b) 6	✓ ✓	↑ ↑	Discontinued
	Percentage of service user contacts that access the National Park by sustainable means (6.2b)	≥ 27.5% (excl. guided walks)	38.4%	✓	↑	Continued Corporate

Cross-Park Comparison	Indicator	Target 2011 - 2012 year end	Achieved 2010 - 2011 year end	Target met?	Trend in our actual performance over time	2012 - 2015 Continued or Discontinued
<b>07 RECREATION AND TOURISM</b>						
	Number of contacts through PDNPA recreational facilities (Cycle hire, Guided walks/events and Campsites) (7.1a)	Set baseline	43,250	✓	-	Continued Corporate
	Percentages of PDNPA customers using recreational facilities that are from specific target audiences: a) Children & young people (5-24 yrs) b) Minority ethnic groups c) People with a limiting long-term illness or disability d) People from deprived target areas (All figures exclude campsite data) (7.1b)	Set baseline	21.60% 8.20% 4.90% †	✓ ✓ ✓ -	-	Continued Corporate
Average= 1659km	Total length of footpaths and other rights of way (Cxt4)		2459.13km			Continued Family
a) 😊 b) 😊	Percentage of total length of footpaths and other rights of way that were easy to use by the general public: a) and follow the exact DEFINITIVE line b) even though they may NOT follow the exact definitive line (7.1c, RMI and RM2)	a) 90.0% b) 90.0%	a) 90.18% b) 92.51%	✓ ✓	↓ ↓	Continued Corporate and Family
	Number of priority actions in the Recreation Strategy met or on target (out of total number of priority actions in the Recreation Strategy) (7.1d)	24(24)	16(24)^	✗	↓	Continued Corporate
	Increase in the range of activities provided (NPA contribution only)(7.1e)	≥1	1	✓	↔	Discontinued
	Total length of family and leisure cycleways (Recreation Strategy Indicator 2010/11) (7.1f)	100.7 km	104 km	✓	↑	Discontinued
	Proportion of residents who are happy with outdoor recreation opportunities available (Recreation Strategy Indicator 2010/11) (7.1g)	≥1	Survey postponed to 2012 - 13			Continued Corporate
	No. of Peak District tourism businesses participating in local NPA led or supported sustainable tourism schemes (7.2a) a) EQM i) Current award-holders ii) Renewals iii) Newly-awarded b) Quality improvement c) Overall total	a) EQM i) 30 ii) 30 iii) 40 (incl. farms) b) 17 c) 117	a) EQM^^ i) 49 ii) Awaiting data iii) Awaiting data b) Awaiting data c) 67	✓   ✗	↑   ↓	Continued Corporate

Cross-Park Comparison	Indicator	Target: 2011 - 2012 year end	Achieved 2010 - 2011 year end	Target met?	Trend in our actual performance over time	2012 - 2015 Continued or Discontinued
	Number of documents responded to within timeframe (out of total number of new and relevant tourism partnership documents) (7.2b) Note: Actual number of documents is externally dependent	100% within timeframe	3(3)	✓	↔	Discontinued
	The total Authority spend on facilities (7.3a)	£23,000 reduction	£37,613 reduction	✓	↑	Discontinued
	The number of facilities managed by the Authority (7.3b)	63 or fewer	61	✓	↑	Discontinued
	Percentage of car parks and toilets maintained in at least a 'satisfactory' or 'good' condition (7.3c)	60%	65%	✓	↑	Discontinued
	The number of Authority-owned/managed facilities transferred to achieve 3rd party investment (7.3d)	1	3	✓	↑	Discontinued
<b>08 UNDERSTANDING THE NATIONAL PARK</b>						
	Number of contacts through learning opportunities provided by the PDNPA: a) information (visitor centres/cycle hire) b) face to face interaction (guided walks/education activities) c) participation and engagement d) website (8.1a)	Set Baseline	a) 463,004 b) 18,970 c) 3,334 d) 442,593	✓ ✓ ✓ ✓	- - - -	Continued Corporate
	Percentages of PDNPA customers on learning activities that are from specific target audiences: a) Children and young people (5-24 yrs) b) Minority ethnic groups c) People with a limiting long-term illness or disability d) People from deprived target areas (8.1b)	Set Baseline	a) 36.4% b) 8.8% c) 6.1% d) †	✓ ✓ ✓ ✓	-	Continued Corporate
	Average increase in understanding of what is special about the National Park amongst customers on PDNPA learning activities (1 = not at all, 6 = greatly) (8.1d)	Set Baseline	4.7	✓	-	Discontinued
	Number of contacts through volunteer opportunities provided by the PDNPA (8.1e)	Set Baseline	8,780	✓	-	Discontinued
	Percentage of volunteers from specific target audiences: a) Children and young people (5-24 yrs) b) Minority ethnic groups c) People with a limiting long-term illness or disability d) People from deprived target areas (8.1f)	Set Baseline	a) 49.3% b) 5.3% c) 6.4% d) †	✓ ✓ ✓ ✓	-	Discontinued

Cross-Park Comparison	Indicator	Target 2011 - 2012 year end	Achieved 2010 - 2011 year end	Target met?	Trend in our actual performance over time	2012 - 2015 Continued or Discontinued
Average=660,095	Number of users of 'promoting understanding' services (Cxt5)	1,019,451**	924,589	X	-	Continued family
😊	Percentage satisfaction rating for users of 'promoting understanding' services (8.Ig, PU1)	Set Baseline	94%††	X	-	Continued family
😊	Percentage increased understanding of what is special about National Parks for users of 'promoting understanding' services (8.Ih, PU2)	Set Baseline	74%††	X	-	Continued Corporate and Family
😊	Percentage of users of 'promoting understanding' services from under-represented groups (8.Ii, PU3)	Set Baseline	44%††	X	-	Continued Corporate and Family
a) 😊 b) 😊	a) Total number of volunteer days organised or supported by the NPA b) Number of those days attended by 'under represented' groups (8.Ij, RM3)	a) 7,644 b) 2,060	a) 8,780 b) 1,969	✓ X	- -	Continued Corporate and Family
<b>09 PEOPLE AND COMMUNITIES</b>						
	Number of priority actions in the Live Work Rural (LWR) Business Plan met or on target (out of total number of priority actions in the LWR Business Plan) (9.Ia)	6 (6)	6 (6)	✓	↑	Discontinued
	Number of affordable (local needs) dwellings for which planning permission was granted (9.Ib)	No target or limit	6	-	-	Discontinued
	Number of community/village planning arrangements maintained/developed (Live Work Rural Business Plan Indicator 2010/11) (9.Ic)	10	11	✓	↔	Discontinued
	Number of community initiatives and community services/facilities developed (Live Work Rural Business Plan Indicator 2010/11) (9.Id)	9	5	X	↔	Discontinued

Cross-Park Comparison	Indicator	Target 2011 - 2012 year end	Achieved 2010 - 2011 year end	Target met?	Trend in our actual performance over time	2012 - 2015 Continued or Discontinued
<b>10 ECONOMY</b>						
	Number of businesses participating in National Park Authority-led or actively supported schemes: a) Farms b) Non-farms (10.1a)	a) 1,350 b) 450	a) 1,513 b) 183	✓ ✗	↑ ↔	Continued Corporate
	Number of documents responded to within timeframe (out of total number of new and relevant economic development documents) (10.1b) Note: Actual number of documents is externally dependent	100% within timeframe	1	✓	-	Discontinued
	The number of new engagements with farmers and business owners (10.2a)	550	491	✗	↓	Discontinued
	Area (ha) and proportion of land in the National Park covered by environmental schemes: i) Entry level ii) Higher level iii) Total (Entry plus Higher) (10.2b)	i) 21,000.0ha ii) 80,000.0ha iii) 101,000.0ha	i) 53,905.2ha*** ii) 74,186.3 iii) 128,091.5***	✓ ✗ ✓	↑ ↓ ↔	Continued Corporate
<b>11 WE PROVIDE QUALITY, CUSTOMER FOCUSED, SUSTAINABLE SERVICES AND ENSURE CONTINUOUS IMPROVEMENTS IN THE WAY THAT THESE ARE DELIVERED</b>						
	Unqualified reports from external auditors on: a) Financial statements (including Annual Governance Statement) b) Value for Money (including Data Quality work) (11.1a)	a) Yes b) Yes	a) Yes b) Yes	✓ ✓	↔	Continued Corporate
Average = 625	Number of planning applications received (Ctx6)	Externally dependent	807	Externally dependent		Continued Family indicator
a) ☹ b) ☹ c) ☹	Percentage of planning applications by type determined in a timely manner: A timely manner is defined as a) within 13 weeks for Major applications; b) within 8 weeks for Minor applications; c) within 8 weeks for Other applications; d) within 13 weeks for all County Matter applications (NI 157 only) (11.1b, NI 157, DCI)	a) 60% b) 70% c) 82% d) 50%	a) 0% (5 apps) b) 67% c) 77% d) 0% (0 apps)+	✗ ✗ ✗ -	↔ ↔ ↔ -	Continued Corporate and Family

# PERFORMANCE INDICATOR TABLES

Cross-Park Comparison	Indicator	Target 2011 - 2012 year end	Achieved 2010 - 2011 year end	Target met?	Trend in our actual performance over time	2012 - 2015 Continued or Discontinued
	Has the Authority met the milestones which the current Local Development Scheme sets out? (11.2a)	Yes	No++	X	↔	Discontinued
☹	Percentage of planning applicants satisfied with the service received (11.3a, DC2)	68%	59%	X	↓	Continued Corporate and Family
	Achievement of an appropriate customer service standard (11.4a)	Achieve external customer service excellence award	No	X	-	Continued Corporate
	Performance for answering external telephone calls (within 15 seconds) (11.4b)	75%	90%	✓	↑	Discontinued
	a) Performance for answering correspondence within 15 working days (Planning only) b) Performance for answering emails within 15 working days (Non-planning) (11.4c)	a) 70% b) 85%	a) 77 % <sup>\$\$\$</sup> b) 94 %	✓ ✓	↑ ↑	Continued Corporate
	Percentage of residents who are quite or very well informed about the work of the PDNPA (Communications Plan Indicator 2010/11) (11.5a)	-	<sup>\$\$\$</sup>			Discontinued
	Percentage of residents who are quite or very well informed about why the PDNPA exists (Communications Plan Indicator 2010/11) (11.5b)	-	<sup>\$\$\$</sup>			Discontinued
	Percentage of staff who a) feel valued by the NPA and b) feel their skills and knowledge have increased (11.6a)	Survey to be conducted 2012 - 13	Survey to be conducted 2012 - 13	Survey to be conducted 2012 - 13		Continued Corporate
☹	Number of working days/shifts lost due to sickness absence per full time equivalent employee (11.6b, CDI)	Below 6.5 days	5.67	✓	↑	Discontinued
	Number of voluntary leavers as a percentage of staff in post (11.6c)	Below 9.00%	8.00%	✓	↑	Discontinued
	Average number of training days per full time equivalent employee (11.6d)	4 days	3.6 days	X	↑	Discontinued

Cross-Park Comparison	Indicator	Target 2011 - 2012 year end	Achieved 2010 - 2011 year end	Target met?	Trend in our actual performance over time	2012 - 2015 Continued or Discontinued
	Percentage of Authority employees from minority ethnic communities (11.6e)	0.30%	0.00%	x	↔	Discontinued
	Percentage of Members who feel a) valued and b) developed by the NPA (11.6f)	Survey to be conducted 2012 - 13	Survey to be conducted 2012 - 13	Survey to be conducted 2012 - 13		Discontinued
	Member participation in training/briefing events (11.6g)	50%	60%	✓	↑	Discontinued
☺	Member participation in formal meetings (11.6h, CD2)	75%	82%	✓	↑	Continued Family indicator
	Percentage of staff who feel well informed about the work of the PDNPA (Communications Plan Indicator 2010/11) (11.6i)	-	§§§			Discontinued

FOOTNOTES:

- \* First year with baseline for these indicators.
- \*\* Due at the end of Q2.
- \*\*\*) This change is mainly due to a recalculation of the land covered by Environmental Stewardship by Natural England.
- # Missed target as a result of delays to the scheme at Chatsworth due to wet ground conditions.
- ## Targets were dependent on Natural England (NE) timescales for reviewing the 3 Peak District National Character Areas, but these are still awaited.
- † Deprived area data are based on GIS analysis using postcodes - analysis unavailable at time of printing
- †† Website information was not collected during this period. Collection of data for the website will commence in May 2012 for reporting in 2013; this was necessary due to the change in method of website delivery.
- ^ Due to reduction in Authority and our partners' resources.
- ^^ EQM figures based on a projection - awaiting final data.
- \$\$ Based on Q4 data only due to new monitoring system.
- \$\$\$ Survey delayed due to budget constraints.
- + No County Matters applications this year.
- ++ Delays due to awaiting the production of the National Planning Policy Framework when the timetable will be formally reviewed.

## PERFORMANCE INDICATOR TABLES

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Our performance in comparison with the target we set ourselves:	Our performance over time:	Our performance in comparison with all National Park Authorities:
<ul style="list-style-type: none"><li>✓ We met or exceeded our target</li><li>✗ We did not meet our target</li></ul>	<ul style="list-style-type: none"><li>↑ Improved</li><li>↔ Stayed the same or no clear trend</li><li>↓ Lowered</li><li>– No trend data available</li><li>&gt; Greater than or equal to</li></ul>	<ul style="list-style-type: none"><li>😊 We are in the top 25%</li><li>😞 We are in the bottom 25%</li><li>😐 Our performance is average compared with other Authorities</li></ul>

## Annex I: Peak District National Park Profile

PROFILE ITEM	UNIT	SOURCE OF DATA
<b>AREA AND POPULATION</b>		
	<b>Area</b>	<b>Population</b>
Total Park Area	143,300ha	38,227
		ONS Mid Year Estimate 2009
	<b>%</b>	<b>%</b>
<i>Derbyshire County Council</i>	62.2	82.61
<i>Derbyshire Dales District Council</i>	31.9	65.09
<i>High Peak Borough Council</i>	26.7	17.12
<i>Staffordshire Moorlands Borough Council</i>	14.3	10.26
<i>North East Derbyshire District Council</i>	1.7	0.40
<i>Staffordshire County Council</i>	14.3	10.26
<i>Cheshire East Council</i>	6.1	3.45
<i>Oldham Metropolitan Borough Council</i>	2.2	0.27
<i>Barnsley Metropolitan Borough Council</i>	2.2	0.27
<i>Kirklees Metropolitan Borough Council</i>	3.2	0.63
<i>Sheffield City Council</i>	9.8	2.50
		ONS Mid Year Estimate 2009
		ONS Mid Year Estimate 2009
		ONS Mid Year Estimate 2009
		ONS Mid Year Estimate 2009
		ONS Mid Year Estimate 2009
		ONS Mid Year Estimate 2009
		ONS Mid Year Estimate 2009
		ONS Mid Year Estimate 2009
		ONS Mid Year Estimate 2009
		ONS Mid Year Estimate 2009
Parishes totally or partly in the Park Settlements with 3,000+ population	124 1	PDNPA GIS 2001 Census <sup>1</sup>
<b>POPULATION STRUCTURE</b>		
Resident population	38,227	ONS Mid Year Estimate 2009
School & pre-school age (0-15)	17.9%	2001 Census <sup>1</sup>
Working age (16-64)	62.7%	2001 Census <sup>1</sup>
Pensionable age (65+)	19.4 %	2001 Census <sup>1</sup>
<b>HOUSING</b>		
Housing stock	17,196	2001 Census <sup>1</sup>
<i>Second homes and holiday lets</i>	<i>698 (4.1% of housing stock)</i>	2001 Census <sup>1</sup>
Resident households	15,949	2001 Census <sup>1</sup>
<i>Owner occupied</i>	<i>75.6%</i>	2001 Census <sup>1</sup>
<i>Private rented<sup>2</sup></i>	<i>14.3%</i>	2001 Census <sup>1</sup>
<i>Social housing<sup>3</sup></i>	<i>10.1%</i>	2001 Census <sup>1</sup>
<b>RECREATION</b>		
Total length of Public Rights of Way	2459.13 km	PDNPA Records
Footpaths	2,136.3 km	PDNPA Records
Public Bridleways	293.3 km	PDNPA Records
Other rights of way	29.53 km	PDNPA Records
Area of Open Access Land	537.5 km <sup>2</sup>	PDNPA GIS
<b>NATURE CONSERVATION</b>		
Sites of Special Scientific Interest (SSSIs)	49,876ha	PDNPA GIS
Special Protection Areas (SPAs)	44,823ha	PDNPA GIS
Special Areas of Conservation (SACs)	45,801ha	PDNPA GIS
RAMSAR Sites	0ha	PDNPA Records
National Nature Reserves (NNRs)	8,640ha	Natural England

PROFILE ITEM	UNIT	SOURCE OF DATA
<b>LAND USE<sup>4</sup></b>		
Park Area	143,300ha	Natural England Boundary
Moorland, heathland and unenclosed grassland <sup>5</sup>	56,542ha (39.3%)	Section 3 Map (2001)
Farmland	77,520ha (53.9%)	MLC 1991
Woodland	9,437ha (6.6%)	Forestry Commission's National Inventory of Woodland and Trees plus Natural England data
Area owned/ leased or managed by the Peak District National Park Authority	6249ha (land) 590ha (woodland)	PDNPA GIS
Number of Farm Holdings <i>Proportion of Farm Holdings with no registered land</i>	2,572 42% (<5ha)	Agricultural Census 2009 PDNPA Records
Average Farm Holding size	47ha	Agricultural Census 2009
<b>HERITAGE</b>		
Scheduled Ancient Monuments	458	PDNPA records from EH lists
Conservation Areas	109	PDNPA records
Listed Buildings:		
- Grade I	49	PDNPA & DCMS records
- Grade II*	106	PDNPA & DCMS records
- Grade II	2,750	PDNPA & DCMS records

<sup>1</sup> Data will be updated following the 2011 Census and will be broken down for the National Park

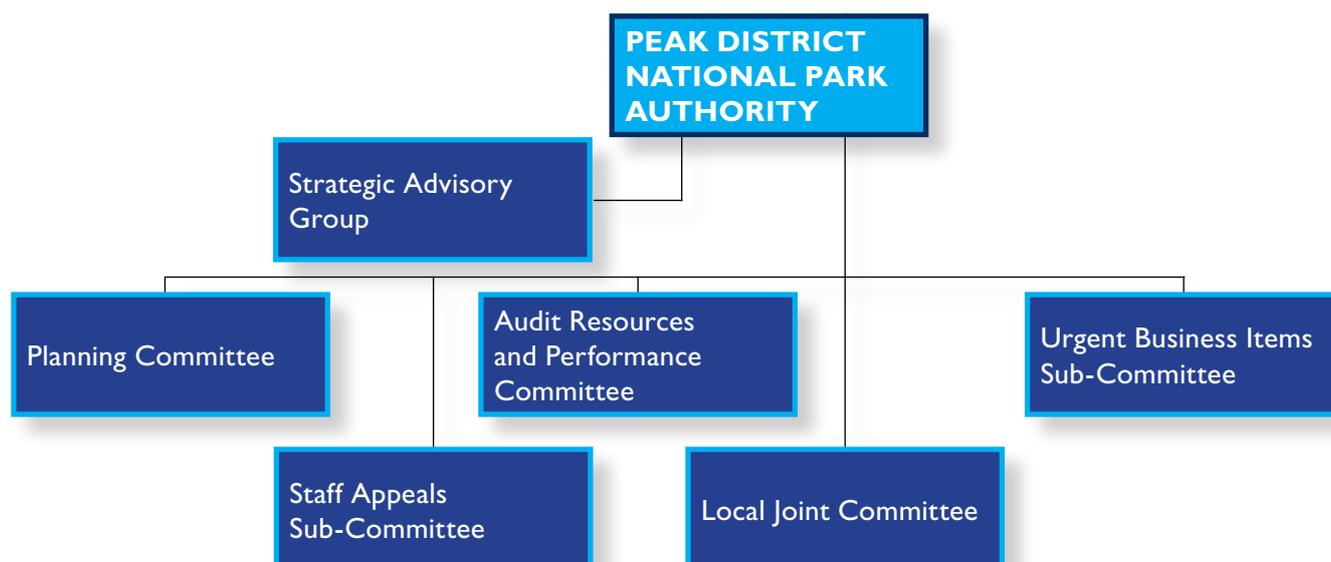
<sup>2</sup> Includes 'rented with job/other'

<sup>3</sup> Includes Housing Association and Local Authority properties

<sup>4</sup> These data are from different sources and cannot be summed

<sup>5</sup> Unenclosed grassland added for clarity re New Forest

## Annex 2: Committee Structure



## Annex 3: Staff Posts At 1 April 2012

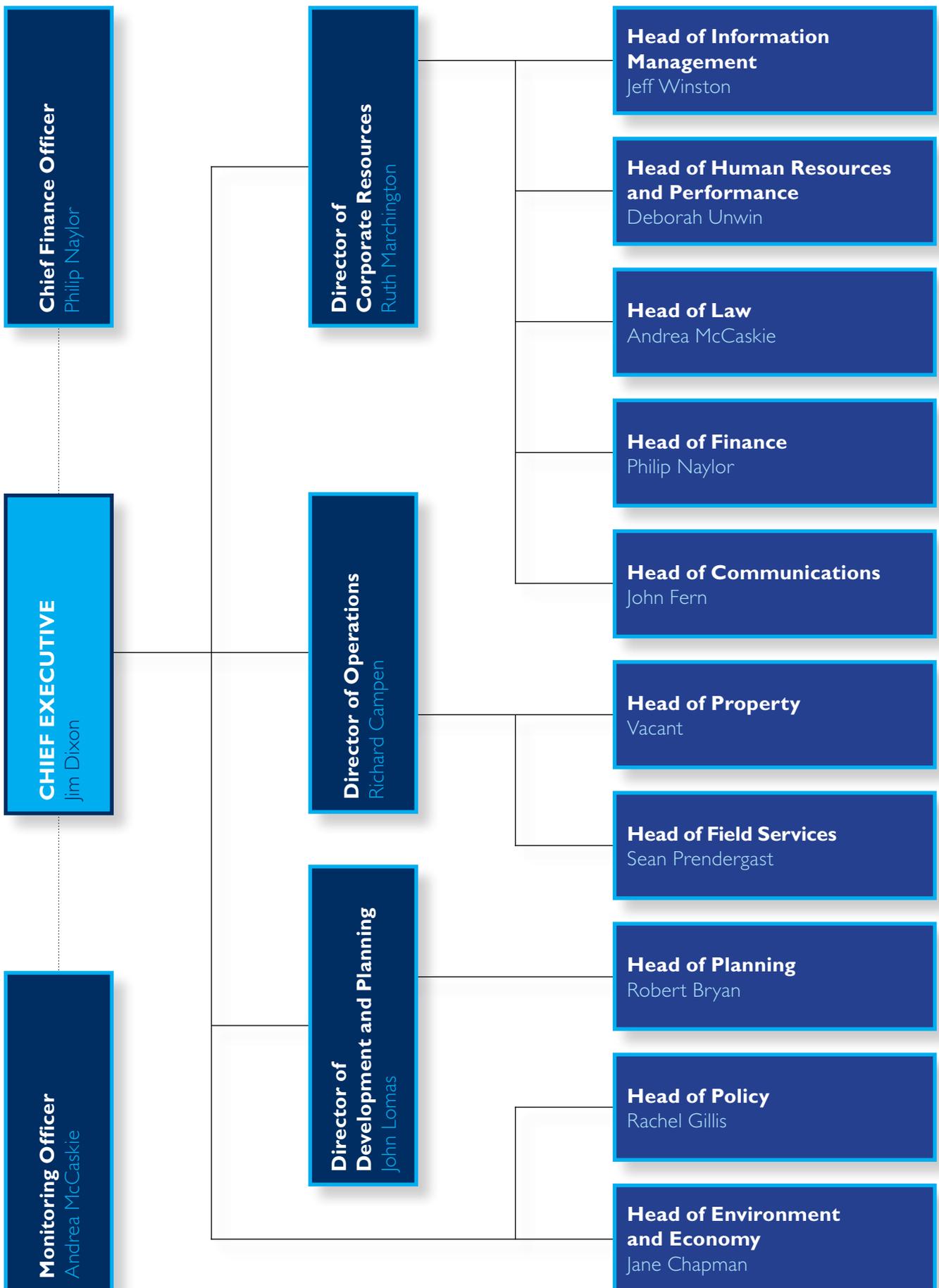
### Established posts - number of staff

	Full-time	Job share	Part-time	Seasonal	Fixed term and temporary	Casual	Total
Management Team	4	-	-	-	-	-	4
Chief Executive's Unit	28	2	19	-	9	19	77
Development Planning	20	4	4	-	5	-	33
Corporate Resources	26	4	21	-	6	-	57
Operations	50	8	58	13	24	189	342
<b>TOTALS</b>	<b>128</b>	<b>18</b>	<b>102</b>	<b>13</b>	<b>44</b>	<b>208</b>	<b>513</b>

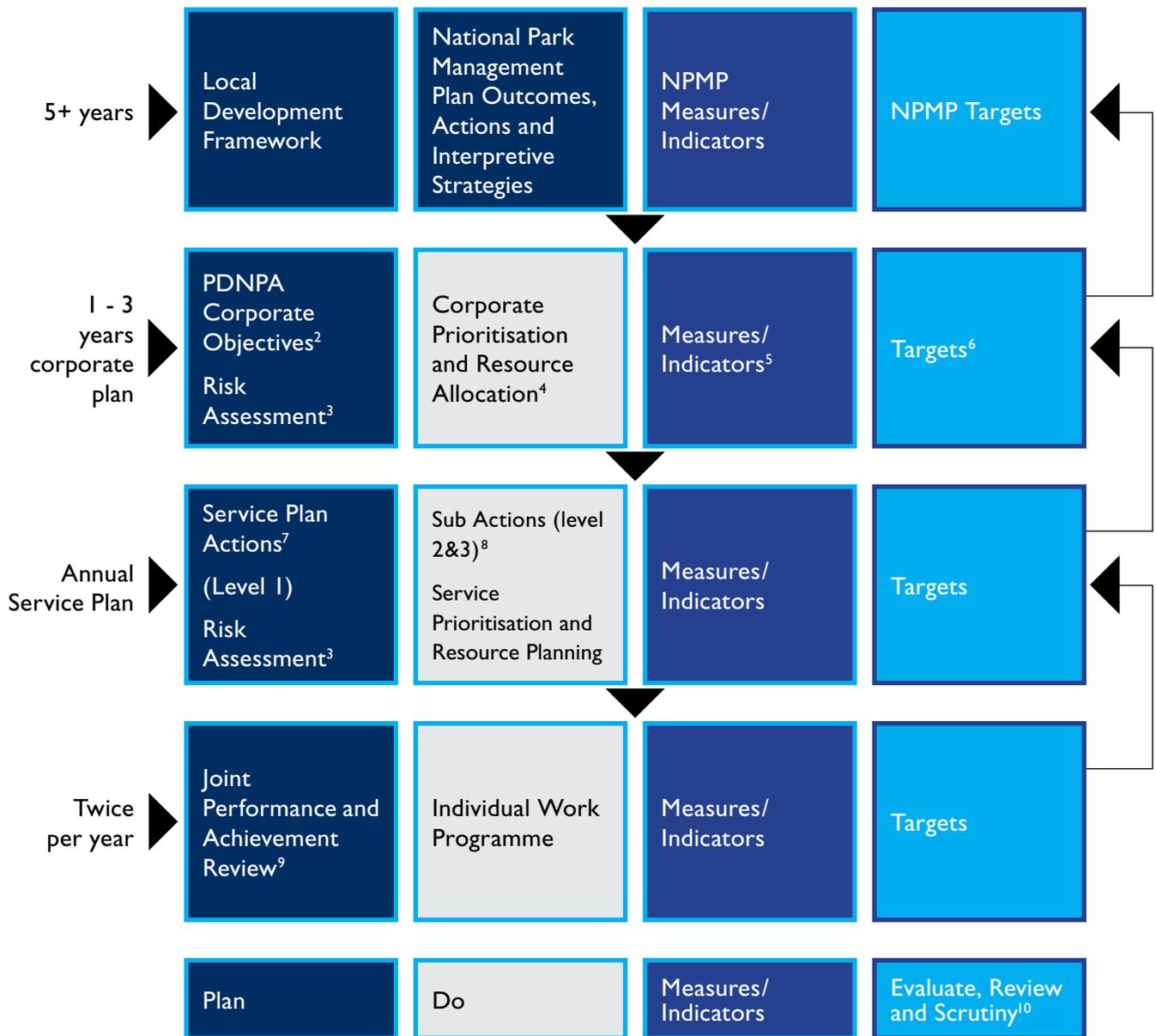
### Established posts filled - whole time equivalents

	Full-time	Job share	Part-time	Seasonal	Fixed term and temporary	Casual	Total
Management Team	4	-	-	-	-	-	4
Chief Executive's Unit	28	1	11	-	5.8	0.6	46.4
Development Planning	20	2	1.9	-	4.8	-	28.7
Corporate Resources	26	2	12.4	-	3	-	43.4
Operations	50	4	23.5	12	21.5	-	111
<b>TOTALS</b>	<b>128</b>	<b>9</b>	<b>48.8</b>	<b>12</b>	<b>35.1</b>	<b>0.6</b>	<b>233.5</b>

# Annex 4: Organisational Structure



# Annex 5: Performance Management Framework



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## Annex 5: Performance Management Framework (footnotes)

<sup>1</sup> INTERPRETIVE STRATEGIES and action plans interpret the NPMP outcomes and are used in developing the corporate objectives.

<sup>2</sup> CORPORATE OBJECTIVES have been identified as the way the Authority will contribute to achieving the outcomes for the NPMP through the Strategies and Action Plans and provides a focus for the Authority's activities at the service and project level.

<sup>3</sup> RISK ASSESSMENT – identifying risks which may have an impact on the achievement of our work so that mitigating action can be taken as required.

<sup>4</sup> 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.

<sup>5</sup> 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.

<sup>6</sup> 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.

<sup>7</sup> SERVICE PLAN ACTIONS (Level 1) can include service based and cross cutting actions forming the basis of SERVICE PLANS and PROJECT PLANS. The basis of a Service Plans is the actions the service will carry out to achieve corporate objectives. Actions need to be specific, achievable and time bound. Project managers need to include cross cutting projects under his/her area of responsibility.

<sup>8</sup> SUB ACTIONS (Level 2 & 3) – Sub Actions contribute to achieving Service Plan Actions. Actions to mitigate risks should also be included.

<sup>9</sup> 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.

<sup>10</sup> EVALUATE, REVIEW AND SCRUTINY process by members, managers, team leaders and individuals to continually improve and maximise our impact.

## Annex 6: CORPORATE RISK REGISTER

No.	Risk Description	Existing controls	Risk rating before mitigation	Additional mitigating action	Risk rating with mitigating action L x I (expressed as Green, Amber or Red)			Time frame of action	Lead officer	How monitor/ Indicator
					Likelihood	Impact	Risk rating			
1	Lower take up of agri-environment schemes with considerable impact on National Park purposes	Protected staff resource and budget	Impact High Likelihood Medium <b>Amber</b>	Retain staff resources. National influencing role	Medium	High	<b>Amber</b>	Mar 2013	JBD	Monitored through quarterly performance outturn.
2	Failure to obtain internal and external ownership for the impact of the budget cuts.	Budget planning. Staff engagement project. Stakeholder communication and engagement.	Impact High Likelihood Medium <b>Amber</b>	Continued structured staff engagement.	Low	High	<b>Amber</b>	Mar 2013	RMM	Monitored through Resource Management Team. Feedback from staff, members and public.
3	Failure to obtain buy in for implementation of Strategic Transport Action Plan once agreed.	Workshops with Members. Stakeholder engagement Policy developed to ensure buy in.	Impact Low Likelihood High <b>Green</b>	Resourcing and leadership.	High	Low	<b>Green</b>	Approval May 2012 Delivery Mar 2013	JBD	Through National Park Management Plan annual monitoring report. Quarterly performance monitoring

## Annex 6: CORPORATE RISK REGISTER

No.	Risk Description	Existing controls	Risk rating before mitigation	Additional mitigating action	Risk rating with mitigating action L x I (expressed as Green, Amber or Red)			Time frame of action	Lead officer	How monitor/ Indicator
					Likelihood	Impact	Risk rating			
4	Growing risk of not enough capacity to lead change in organisation as we progress through budget planning process.	Planned for reduction in Year 4. Retained capacity until Year 4	Impact High Likelihood Medium <b>Amber</b>	Carefully structured approach to decision making process. Use of one off resources to supplement capacity. Deferring if budget allows.	Medium	Medium	<b>Amber</b>	March 2013	JBD	Through normal management arrangements
5	Failure to achieve Customer Service Excellence award	Customer Relations Improvement Project	Impact Medium Likelihood Medium <b>Amber</b>	Consulting with assessors. Continuing customer relations improvement action plans.	Low	Medium	<b>Green</b>	Sept 2012	RMM	Through Customer relationships improvement project and project plan to achieve award.

## Annex 6: CORPORATE RISK REGISTER

No.	Risk Description	Existing controls	Risk rating before mitigation	Additional mitigating action	Risk rating with mitigating action L x I (expressed as Green, Amber or Red)			Time frame of action	Lead officer	How monitor/ Indicator
					Likelihood	Impact	Risk rating			
6	Failure to be ready for future budget cuts in next comprehensive spending period.	Recognising this now. Commitment in processes to look at future financial scenarios.	Impact High Likelihood Low <b>Amber</b>	Continued commitment to budget planning. Changing way Authority works to get more activity in the National Park (commercially).	Low	High	<b>Amber</b>	March 2013	RMM	Through Resource Management Team.
7	Failure to identify suitable business models under the Wider Market Activity initiative to deliver National Park purposes and budget expectations.	Wider Market Activity initiative.	Impact High Likelihood Medium <b>Amber</b>	Using resources to explore all avenues available to the Authority.	Medium	High	<b>Amber</b>	Aug 2012	RC	Corporate Objective 12 and its measures.
8	Failure to have in place the new appropriate planning fee structure with consequent increase in planning income and standards of service.	Work on structure of fees. Preliminary Management Team discussion on principles.	Impact High Likelihood Medium <b>Amber</b>	Planning officers work with Authority. Found interim funding for fixed term contract posts for 2012 - 2013.	Medium	High	<b>Amber</b>	Mar 2013	JLL	Monitor through Resource Management Team and Planning Improvement project.

## Annex 6: CORPORATE RISK REGISTER

No.	Risk Description	Existing controls	Risk rating before mitigation	Additional mitigating action	Risk rating with mitigating action L x I (expressed as Green, Amber or Red)			Time frame of action	Lead officer	How monitor/ Indicator
					Likelihood	Impact	Risk rating			
9	Failure to establish and deliver a consistent development management approach with planning services.	Accountability with Director for delivery. New supplementary planning document. Planning Performance Improvement Project.	Impact Medium Likelihood Medium <b>Amber</b>	Performance Improvement Project and accompanying action plan.	Medium	Medium	<b>Amber</b>	Mar 2013	JLL	Monitor through Project Team including Chair and Vice Chair of Planning.
10	Failure to address that the Euro exchange rate is unfavourable (MoorLIFE).	Plan in place to provide capacity to manage different scenarios. Contingency in Moors for the Future Business Plan.	Impact Medium Likelihood Medium <b>Amber</b>	Hedging mechanism in place.	Medium	Medium	<b>Amber</b>	Oct 2012	PN	Through Resource Management Team.
11	Failure to meet the EU LIFE objectives for Moors for the Future.	Project plan and monitoring with partners and EU monitor.	Impact Medium Likelihood Low <b>Green</b>		Low	Medium	<b>Green</b>	Mar 2013	RC	Monitored against agreed EU project deliverables.

## Annex 6: CORPORATE RISK REGISTER

No.	Risk Description	Existing controls	Risk rating before mitigation	Additional mitigating action	Risk rating with mitigating action L x I (expressed as Green, Amber or Red)			Time frame of action	Lead officer	How monitor/ Indicator
					Likelihood	Impact	Risk rating			
12	Failure to collect private sector debt arising from the Conservation Plans Project.	Management and VAT agreements in place.	Impact Medium Likelihood Low <b>Green</b>	Legal action if necessary	Low	Medium	<b>Green</b>	Mar 2013	RC	Through Director of Operations and Chief Finance Officer.
13	Failure to have in place Moors for the Future business strategy for the next 10 years.	Commitment from Authority and partners.	Impact Medium Likelihood Low <b>Green</b>	Meeting and workshops to discuss strategy and relationships with Nature Improvement Area designations and Local Nature Partnership designation.	Low	Medium	<b>Green</b>	June 2012	RC	Through Director of Operations and Head of Environment & Economy.
14	Failure to meet public expectation on managing vehicular access on green lanes.	Action plan or priority areas. Extra resources in place.	Impact Medium Likelihood High <b>Amber</b>	More communication.	High	Medium	<b>Amber</b>	Mar 2013	RC	Twice yearly reports to Audit, Resources and Performance on action plan and additional reports on specific proposals.

## Annex 7: Financial Statement

Expenditure £,000	2010 - 11 Outturn	2011 - 12 Previous Year	2012 - 13 Current Year	2013 - 14 Future Year
A. Conservation of the Natural Environment	4,232	5,260	4,900	4,450
B. Conservation of the Cultural Heritage	576	410	430	420
C. Recreation Mgt & Transport	2,863	2,174	2,400	2,350
D. Promoting Understanding	2,899	1,653	2,171	2,050
F. Rangers Estates and Volunteers	946	754	750	740
G. Development Control	1,519	1,431	1,450	1,476
H. Forward Planning	1,136	1,236	1,270	1,200
I. Corporate and Democratic Core	493	554	530	500
<b>Total Gross Expenditure</b>	<b>14,664</b>	<b>13,472</b>	<b>13,901</b>	<b>13,186</b>
Income – sales fees and charges	(2,117)	(1,756)	(1,850)	(1,870)
Income – grants	(5,988)	(4,359)	(4,000)	(3,700)
<b>Total Net Expenditure</b>	<b>6,559</b>	<b>7,357</b>	<b>8,051</b>	<b>7,616</b>
Capital adjustment	2,003	(353)	(350)	(250)
<b>Funding Requirement</b>	<b>8,562</b>	<b>7,004</b>	<b>7,701</b>	<b>7,366</b>
<b>Funded by:</b>				
Baseline National Park Grant (NPG)	8,099	7,663	7,407	6,961
Local Authority Levy	0	0	0	0
Net Interest	(4)	(5)	0	5
Use of Reserves - (to) from	467	(654)	294	400
Recharged Support Costs	2,258	1,611	1,600	1,500
Capital Expenditure	2,124	108	850	400

### Notes to the Statement

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

## Appointed by Local Authorities



Clr Tony Favell (Chair)  
High Peak  
Borough Council



Clr Barbara Beeley  
Oldham  
Borough Council



Clr Philip Wood  
Sheffield  
City Council



Clr Nicola Turner  
Kirklees Borough  
Council



Clr David Chapman  
Derbyshire Dales  
District Council



Clr Godfrey Claff  
High Peak  
Borough Council



Clr Chris Furness  
Derbyshire Dales  
District Council



Clr Norma Hawkins  
Staffordshire Moorlands  
District Council



Clr Gill Heath  
Staffordshire  
County Council



Clr Harold Laws  
North East Derbyshire  
District Council



Clr Garry Purdy  
Derbyshire  
County Council



Clr Hilda Gaddum  
Cheshire East  
Council



Clr Marian Stockdale  
Derbyshire  
County Council



Clr Judith Twigg  
Derbyshire  
County Council



Clr Barrie Taylor  
Derbyshire  
County Council



Clr Doug Birkinshaw  
Barnsley Metropolitan  
Borough Council

## Appointed by the Secretary of State for the Environment



Paul Ancell



Pauline Beswick



Roger Clarke



Suzanne Leckie



Geoff Nickolds  
(Deputy Chair)



Christopher Pennell



Robert Helliwell



Frances Beatty  
MBE

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



Clr Chris Carr



John Herbert



Clr Andrew McCloy



Clr Kath Potter



Clr Peter Harrison



Clr Lesley Roberts

