

Public Document Pack

Peak District National Park Authority**Tel: 01629 816200**E-mail: customer.service@peakdistrict.gov.ukWeb: www.peakdistrict.gov.uk

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



Our Ref: A.1142/1756

Date: 25 January 2018

**NOTICE OF MEETING**Meeting: **National Park Authority**Date: **Friday 2 February 2018**Time: **10.00 am**Venue: **The Board Room, Aldern House, Baslow Road, Bakewell**SARAH FOWLER
CHIEF EXECUTIVE**AGENDA**

1. **Apologies for Absence**
2. **Chair's Announcements** 15 mins
3. **Minutes of previous meeting 1 December 2017** (*Pages 5 - 8*)
4. **Urgent Business**
5. **Public Participation**
To note any questions or to receive any statements, representations, deputations and petitions which relate to the published reports on Part A of the Agenda.
6. **Members Declarations of Interest**
Members are asked to declare any disclosable pecuniary, personal or prejudicial interests they may have in relation to items on the agenda for this meeting.
7. **Peak District National Park Management Plan: Approval for Public Consultation** (*Pages 9 - 56*) 40 mins
Appendix 1

8. Budget 2018/19 (A137/PN) (Pages 57 - 78)

25 mins

Appendix 1

Appendix 2

Appendix 3

Appendix 4

Appendix 5

Duration of Meeting

In the event of not completing its business within 3 hours of the start of the meeting, in accordance with the Authority's Standing Orders, the Authority will decide whether or not to continue the meeting. If the Authority decides not to continue the meeting it will be adjourned and the remaining business considered at the next scheduled meeting.

If the Authority has not completed its business by 1.00pm and decides to continue the meeting the Chair will exercise discretion to adjourn the meeting at a suitable point for a 30 minute lunch break after which the committee will re-convene.

ACCESS TO INFORMATION - LOCAL GOVERNMENT ACT 1972 (as amended)

Agendas and reports

Copies of the Agenda and Part A reports are available for members of the public before and during the meeting. These are also available on the website www.peakdistrict.gov.uk.

Background Papers

The Local Government Act 1972 requires that the Authority shall list any unpublished Background Papers necessarily used in the preparation of the Reports. The Background Papers referred to in each report, PART A, excluding those papers that contain Exempt or Confidential Information, PART B, can be inspected by appointment at the National Park Office, Bakewell. Contact Democratic Services on 01629 816200, ext 362/352. E-mail address: democraticservices@peakdistrict.gov.uk.

Public Participation and Other Representations from third parties

Anyone wishing to participate at the meeting under the Authority's Public Participation Scheme is required to give notice to the Director of Corporate Strategy and Development to be received not later than 12.00 noon on the Wednesday preceding the Friday meeting. The Scheme is available on the website www.peakdistrict.gov.uk or on request from Democratic Services 01629 816362, email address: democraticservices@peakdistrict.gov.uk.

Written Representations

Other written representations on items on the agenda, except those from formal consultees, will not be reported to the meeting if received after 12noon on the Wednesday preceding the Friday meeting.

Recording of Meetings

In accordance with the Local Audit and Accountability Act 2014 members of the public may record and report on our open meetings using sound, video, film, photograph or any other means this includes blogging or tweeting, posts on social media sites or publishing on video sharing sites. If you intend to record or report on one of our meetings you are asked to contact the Democratic and Legal Support Team in advance of the meeting so we can make sure it will not disrupt the meeting and is carried out in accordance with any published protocols and guidance.

The Authority uses an audio sound system to make it easier to hear public speakers and discussions during the meeting and to make a digital sound recording available after the meeting. From 3 February

2017 the recordings will be retained for three years after the date of the meeting.

General Information for Members of the Public Attending Meetings

Aldern House is situated on the A619 Bakewell to Baslow Road, the entrance to the drive is opposite the Ambulance Station. Car parking is available. Local Bus Services from Bakewell centre and from Chesterfield and Sheffield pick up and set down near Aldern House. Further information on Public transport from surrounding areas can be obtained from Traveline on 0871 200 2233 or on the Traveline website at www.travelineeastmidlands.co.uk.

Please note that there is no catering provision for members of the public during meal breaks. However, there are cafes, pubs and shops in Bakewell town centre, approximately 15 minutes walk away.

To: National Park Authority Members

Constituent Authorities
Secretary of State for the Environment
Natural England

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MINUTES

Meeting:	National Park Authority
Date:	Friday 1 December 2017 at 10.00 am
Venue:	The Board Room, Aldern House, Baslow Road, Bakewell
Chair:	Cllr Mrs L C Roberts
Present:	Cllr D Chapman, Mr P Ancell, Mrs P Anderson, Cllr J Atkin, Mrs F Beatty, Mr J W Berresford, Cllr D Birkinshaw, Cllr P Brady, Cllr C Furness, Mr Z Hamid, Cllr A Hart, Cllr Mrs G Heath, Cllr H Laws, Cllr Mrs C Howe, Cllr A McCloy, Cllr C McLaren, Cllr Mrs K Potter, Cllr Mrs N Turner and Cllr B Woods
Apologies for absence:	Cllr C Carr, Cllr A R Favell, Mr R Helliwell, Cllr A Law, Cllr J Macrae, Cllr J Perkins, Cllr Mrs J A Twigg and Cllr F J Walton.

50/17 CHAIR'S ANNOUNCEMENTS

It was noted that Cllr Judith Twigg was recovering at home following a recent admission to hospital and the Members requested that a get well card be sent to her on their behalf.

The Chair reported that the Authority was looking at succession planning for staff, as the current highly skilled and knowledgeable workforce had an ageing population. Only 5% of employees were under age 30 and only one employee was under age 20. Heads of Service had been asked to look at workforce planning for their teams and a recent Member workshop had considered this an important issue for the Authority. So with this in mind the Chair had invited some recently appointed employees to join the Members for lunch today for them to meet and find out about their hopes and aspirations at the start of their career working for the Authority.

It was noted that the Authority had recently been working with Derbyshire County Council to liaise with representatives of Anhui Province in the People's Republic of China, in particular with Huangshan National Park which resides within the province, to support the visitor economy in Derbyshire and the Peak District. The Chair reported that the Authority has signed a letter to support the development of friendly co-operation between the two National Parks to exchange and share information on the care of the special qualities of the National Parks, approaches to promote the understanding and enjoyment of the special qualities and to help foster the social and economic well being of communities living in the National Parks.

The Chair then invited Chris Dean, Head of Programme Delivery – Moors for the Future Partnership, and Sarah Proctor, Community Science Project Manager, to talk to Members about the Campaign for National Parks 'Park Protector' award 2017 that the Community Science Project recently won and gained a £2000 grant. Chris and Sarah

explained the background to the project and how it works with many community groups, schools, universities and national organisations. Cllr David Chapman, Chair of the Moors for the Future Partnership Group, congratulated all who had been involved in the Project on their achievement. He then urged the local authority appointed Members to go back to their authorities and ask them to help with extra funding for the Project to cover core purposes, such as staffing costs that are not covered by external funding grants, to enable the Project to continue. He also drew attention to the Project's annual review, copies of which were available to the Members at the meeting.

Cllr Mrs G Heath joined the meeting at 10.10am.

Members requested that an email be sent to constituent authorities giving details of the Community Science Project and how authorities could assist to keep the Project going on into the future. This was agreed. The Chair stated that other bodies were also being asked to help fund the Project further and added her congratulations to those involved.

Mr Zahid Hamid reported that the Peak District Mosaic collective had recently won the annual Group Award at the National Parks UK Volunteer Awards 2017. Peak District Mosaic is made up of individuals from BME (black and minority ethnic) communities from around the Peak District National Park. Members of the group give their time to mentor, increase confidence and encourage people from BME communities and those who have challenging social and community issues to access the Park.

51/17 MEMBERS DECLARATION OF INTERESTS

Item 8

Cllr A Hart declared a personal interest as a member of Marketing Peak District and Derbyshire.

Mr J Berresford declared a personal interest as a Director of Pinelog Ltd, who were a member of Marketing Peak District and Derbyshire.

52/17 MINUTES OF THE MEETING HELD ON 6 OCTOBER 2017

The minutes of the last meeting of the Authority held on 6 October 2017 were approved as a correct record.

53/17 REVIEW OF MEMBERS' ALLOWANCES SCHEME

Members considered the proposals to appoint an Independent Person to carry out a review of the existing Members' Allowances Scheme.

The recommendations as set out in the report were moved, seconded, voted on and carried.

RESOLVED:

- 1. To commence a review of the current Members' Allowances Scheme to be carried out by an Independent Person.**
- 2. To authorise the Monitoring Officer to appoint an Independent Person and make sure they have the information and resources needed to carry out a review.**

54/17 MARKETING PEAK DISTRICT & DERBYSHIRE - GOVERNANCE & MEMBER REPRESENTATION

Members considered a report on changes to the governance structure of the Peak District and Derbyshire Destination Management Partnership Board, to which the Authority appointed both a Member and an officer representatives to as an outside body at the July 2017 AGM. The report sought approval for the future proposed member representation within the new governance structure.

Some Members were concerned that the proposed changes to the body were too complicated and unnecessary, and what the impact would be on smaller businesses.

In response to Members' queries the Director of Commercial Development and Outreach stated that the body was an independent organisation with representatives from both the public and private sectors. The Authority paid an annual amount to the body, currently £12,000, but that this was reviewed each year. He confirmed that Cllr Judith Twigg had stated that she still wished to be the Authority's Member representative on the newly arranged body.

It was proposed to add an extra recommendation to the report to request that a letter be sent to the body, in consultation with the Chair of the Authority, expressing the Members' concerns with the new governance arrangement. This was moved and seconded. Cllr Mrs J A Twigg and Mr C Furness were moved and seconded as the Member representative and Deputy Member representative.

The recommendation as amended was then voted on and carried.

RESOLVED:

- 1. To note the changes to the governance structure of Marketing Peak District and Derbyshire (MPD&D).**
- 2. To appoint Cllr Mrs J A Twigg as the Member representative and Cllr C Furness as the Deputy Member representative to the MPD&D Local Authority Investor Group and confirm that attendance at meetings of the Group is an approved duty for the purposes of claims for travel and subsistence.**
- 3. That the Director of Commercial Development and Outreach sends a letter, in consultation with the Chair of the Authority, to Marketing Peak District and Derbyshire expressing Members' concerns regarding the new governance arrangement.**

The meeting ended at 10.45 am

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7. NATIONAL PARK MANAGEMENT PLAN - APPROVAL FOR PUBLIC CONSULTATION

1. Purpose of the report

The purpose of this report is to seek approval to undertake a public consultation on the draft Peak District National Park Management Plan 2018-23, including the Delivery Plan. This version of the plan has been revised following the previous public consultation and includes the Delivery Plan, which outlines the actions that will achieve the ambitions of the Management Plan.

Key Issues

- Section 66 of 1995 Environment Act requires National Park Authorities to produce and update a National Park Management Plan every 5 years.
- Members gave approval to undertake a public consultation on the updated NPMP at the May 2017 Authority meeting (minute reference 24/17).
- The draft management plan was amended following consultation and this was reported to Members at the October 2017 Authority meeting (minute reference 46/17) along with a report outlining the results of the public consultation exercise.
- The delivery plan is the product of the delivery planning workshop held at Thornbridge Hall on 3 October 2017 and follow up work done by officers to progress those delivery actions which support the focus we agreed for this plan, which is where by working together we can make an impact.
- A revised draft management plan and delivery plan was shared with Members at the December 2017 Members Forum for members input. The principle change following feedback from the Members Forum was that the number of Areas of Impact has been reduced further from 7 to 6 and the intentions relating to business development have been transferred to Area of Impact 6 Supporting thriving and sustainable communities and economy and Area of Impact 5 Encouraging enjoyment with understanding.
- The attached document represents the penultimate stage of development of the Management Plan and takes account of the results of public consultation, the suggestions of Members, the National Park Management Plan Advisory Group, Delivery Partners and technical expertise from both within and beyond the Authority.

2. Recommendations(s)

1. **That Members approve undertaking a final public consultation on the draft Peak District National Park Management Plan 2018-23 provided at appendix 1.**
2. **That any changes needed in the draft management plan as a result of the Authority meeting are delegated to the Chief Executive.**

How does this contribute to our policies and legal obligations?

3. Requirement to update the National Park Management Plan

Section 66 of 1995 Environment Act requires National Park Authorities to produce a National Park Management Plan which '*formulates policy for the management of the relevant Park and for the carrying out of its functions in relation to that Park*' and should reflect national park purposes. This should be updated at least every 5 years.

The UK Government vision and circular 2010 for the English National Parks and the Broad states that 'Park Management Plans are the over-arching strategic document for

the Parks and set the vision and objectives which will guide the future of the Park over the next 10 to 20 years. The Park Management Plans are for the Parks and not just the Authorities. They should be supported by clear strategies with evidence of significant ‘buy-in’ from key partners and stakeholders, including communities, land owners and land managers. The Government expects public agencies and authorities active within or bordering a Park to cooperate in the development of the Park Management Plan and the achievement of the Management Plan objectives.’

This means the National Park Management Plan is not a plan for the work of the National Park Authority, or of any one organisation, but about what can be achieved by everyone with an interest in the National Park and its future. We must involve all the relevant local authorities, partners and other stakeholders in its development and update. The plan is therefore a partnership plan reflecting ambitions across the whole National Park.

The Authority’s Corporate Strategy 2016-2019 Cornerstone 2: Our Services is relevant to this report.

‘2. Ensure clear policies are in place through facilitated and effective engagement and communication

- *Review and update the National Park Management Plan’*

Updating the NPMP directly relates to this key activity within the corporate strategy.

Background Information

4. Members gave approval to undertake a public consultation on the areas of impact and special qualities, which are both part of the updated NPMP at the May 2017 Authority meeting (minute reference 24/17). The consultation ran for 6 weeks and the results of this initial consultation were reported to Members at the October 2017 Authority meeting (minute reference 46/17).

Initial changes to the document were reported to Members at the October 2017 Authority meeting (minute reference 46/17). Further changes were made to the document following a discussion workshop which was held at Thornbridge Hall on 3 October 2017 and subsequent consultation with delivery partners. These changes and the developing delivery plan were shared with Members for feedback at the December 2017 Members Forum Meeting. Further changes were made to the plan following feedback from members at this Members Forum.

The developing Delivery Plan and Management Plan have been considered by the National Park Management Plan Advisory Group on 30 October 2017 and 11 January 2018, and their comments have been taken on board in this draft.

Proposals

5. The proposal of this report is that the attached draft National Park Management Plan 2018-23 is used to undertake a six week public consultation exercise to help determine whether the document as it stands is acceptable for adoption. It is hoped that at this stage the adjustments made to date will reduce the volume of comments, but an analysis of all feedback will be presented to Members along with any final changes at the Authority meeting on 25 May 2018 for the plan’s anticipated adoption.

Timetable to Completion

The remaining actions required to complete the update of the Management Plan are as follows:

- Approximately 23 February to 6 April 2018 - 6 week consultation period on the draft plan.
- 6 April – 1 May – Revisions to the draft plan to take account of appropriate comments received during the consultation.
- Last week of April – revised NPMP circulated to all Members via email for any final comments before approval for adoption is sought.
- 25 May 2018 - Authority approval to adopt the plan.

Are there any corporate implications members should be concerned about?

Financial:

6. There are no direct financial implications resulting from this report. In terms of the update of the NPMP, this has a budget associated with it.

Risk Management:

7. The greatest risk to the update of the NPMP is ensuring that there is buy in from partners and stakeholders to the NPMP, especially the elements of the delivery plan where their contributions are needed. This risk has been mitigated by liaison with partners and stakeholders throughout the development of the updated plan and a flexible approach to the content and focus.

Sustainability:

8. National Park Management Plans are subject to the EU Directive on Strategic Environmental Assessment (SEA) which is delivered via a Sustainability Appraisal (SA), and are also subject to the Habitats Regulation and require a Habitat Regulations Assessment (HRA). It is intended to complete the SA and HRA as part of the update.

9. **Background papers (not previously published)**

None

10. **Appendices**

Appendix 1 - Peak District National Park Management Plan 2018-23

Report Author, Job Title and Publication Date

Matt Mardling, Senior Strategy Officer,

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Draft Peak District National Park Management Plan 2018-23

Section 1: The Peak District National Park

The Peak District National Park plays a special role well beyond its borders. It is of international, national, regional, and local importance. Established in 1951, it was the UK's first National Park; there are now fifteen. The designation of National Parks is because of their natural beauty, wildlife and cultural heritage - the 'special qualities' that make them so important. They also provide a breathing space and opportunities for learning, discovery and enjoyment for millions of people. The special qualities of the Peak District National Park are detailed in Section 6. Please see figure 1 for a visual representation of the benefits that the Peak District National Park provides.

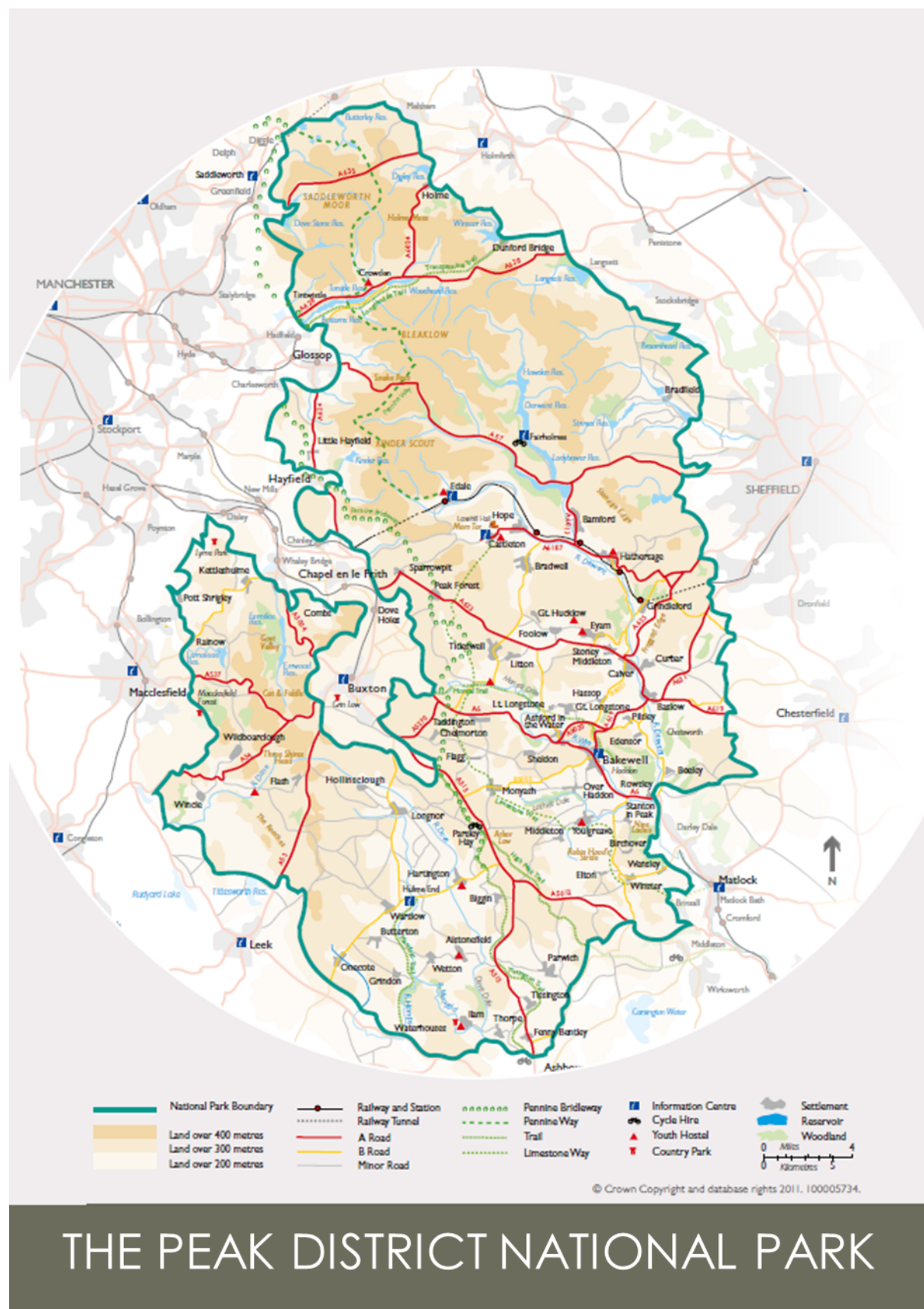
From the 1995 Environment Act, the purposes of designation are to:

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

If there is a conflict between these two purposes, the Act states that conservation takes priority. In carrying out these purposes, the National Park Authority shall seek to foster the economic and social well-being of the local communities within the National Park.

A wide range of distinctive landscapes make up the Peak District National Park. These form the basis for its designation as a National Park. The term landscape does not simply mean 'the view'. It encompasses the relationship between people, place and nature. Whilst the Peak District National Park attracts 12.25 million visits a year, it is home to some 38,000 residents and provides approximately 18,000 jobs, many of which are based on the special qualities. There is a need to protect our cherished landscapes whilst accommodating some changes arising from social, economic and environmental necessity.

Our aim is not to preserve a past landscape. It is to conserve and enhance the special qualities of the National Park. By this, we mean we will maintain a distinctive sense of place for future generations to enjoy.





Section 2: The National Park Management Plan

The National Park Management Plan provides the framework that encourages everyone to work together to achieve National Park purposes. It is not a plan for an individual organisation or group but a plan for the place. It is, therefore, a partnership plan. It is the single most important strategic document for the Peak District National Park. It shares with everyone what the main issues and priorities are. It then sets out how, together, we are going to tackle those issues over the next five years.

The 1995 Environment Act requires the Peak District National Park Authority to produce a management plan that outlines the vision for the management of the National Park. It must reflect National Park purposes and to ensure it is relevant and forward looking be updated at least every five years.

This update of the management plan contains an important difference to previous plans. It is not the intention of the plan to duplicate or outline what others are already doing. The intent is to add extra value to the good work already in hand. Moreover, we need to ensure the protection and enhancement of the Peak District National Park's special qualities. It is not the intention of the plan to set specific policies, but provides some principles and priorities for partnership action working into the future. By taking this approach it is intended that the plan will add greater value and make a difference to the Peak District National Park. It will allow us to focus our combined attention on the main priorities for action and monitor them efficiently.

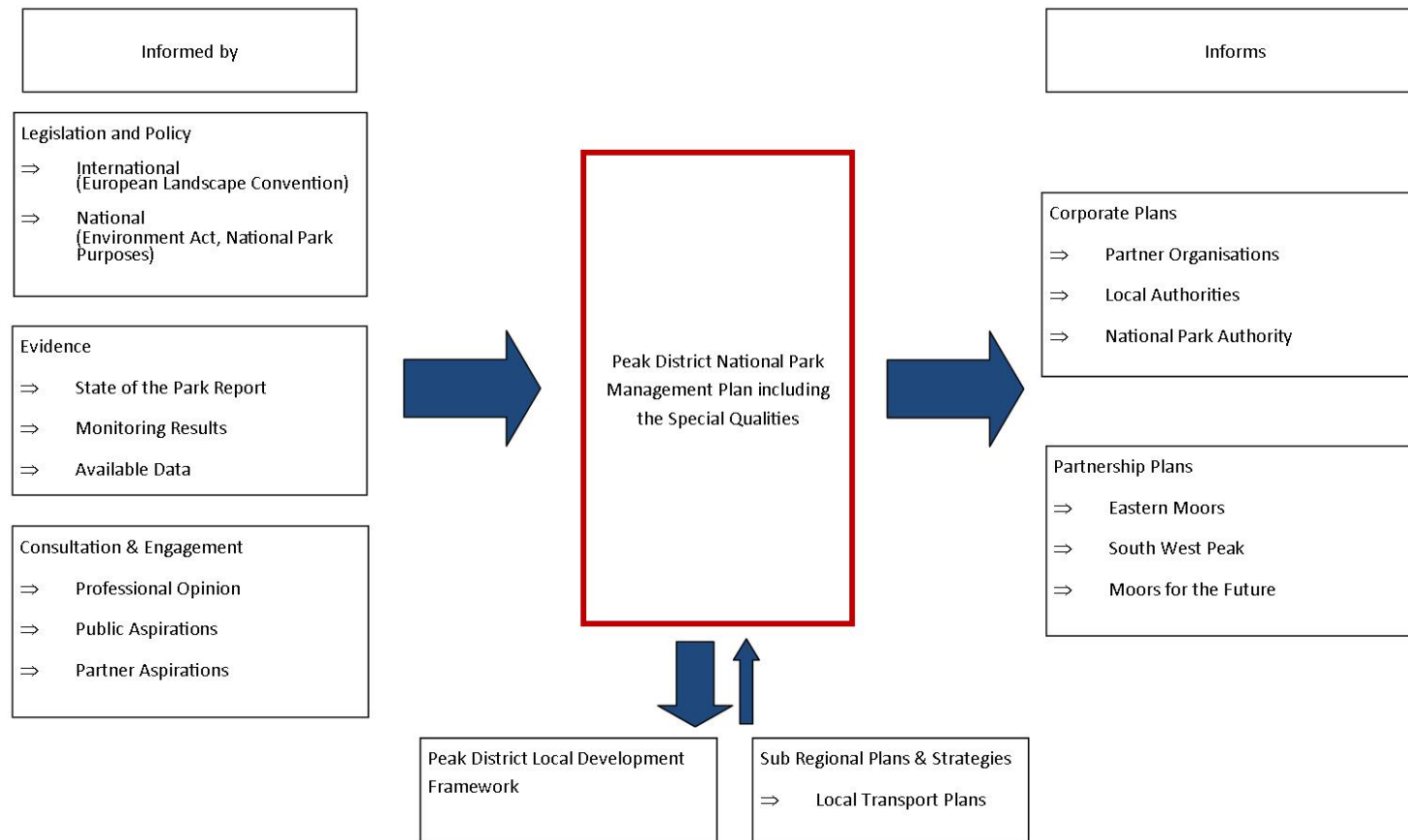
Many organisations care for the Peak District National Park. Therefore, the management plan brings together their work. This avoids confusion and potential conflict and is more efficient in the use of finances and resources.

The National Park Management Plan then informs the content of the corporate plans of all partners and provides the context for the Peak District Local Development Plan.

The management plan has been informed by a number of factors. These include relevant international and national legislation, national policies, professional opinion, public aspirations and evidence from a range of sources. For example the government's 25 Year Plan to Improve the Environment and Defra's 8-Point Plan for England's National Parks.

See figure 2 for a visual representation of how the National Park Management Plan is informed by and informs other strategies and policies. As part of the update leading to this management plan, we have redefined the special qualities that define what is distinctive and significant about this National Park. It is intended that these definitions and assessments of their condition will form the basis of future reviews of the National Park Management Plan and of future strategies and policies.

Figure 2: How the National Park Management Plan relates to other plans, policies and strategies



Section 3: Working Together to Secure the Most for the Peak District National Park

Protecting and enhancing the much-loved and valuable landscape of the Peak District National Park requires political support, sufficient funding and technical expertise. Working to secure these is more important than ever. There are many demands on public funding and this makes it harder to adequately care for the National Park and its special qualities. Because of this commercial income, donations and external funding have greater significance. The management plan is a way for all partners to work together to do this, rather than competing for the same funds. It also provides an opportunity for the benefits to extend beyond the Peak District National Park boundary, as there are many benefits for the surrounding areas too.

The exit from the European Union will present challenges and will provide opportunities. Therefore, there are two tasks. We must make the case for the support and resources needed to conserve and enhance the special qualities of the Peak District National Park; we must also take advantage of opportunities as they emerge.

Improving our current ways of working is an important step in addressing these issues. A range of people and organisations are involved in caring for the Peak District National Park. Although we are used to pooling resources, now is the time to work even harder to achieve this. Collectively, we can create new ways to deliver our vision. By avoiding duplicating each other's efforts, there are real economies of scale to win. There are many long-standing and valued partnerships to nurture. For example, the Peak District Local Access Forum is a fantastic example of a partnership that brings together many partners to add value over and above what the individual partners already achieve. Attracting new partners will bring new knowledge, enthusiasm and fresh ideas. By doing this, we can find alternative ways to conserve and enhance the Peak District National Park's special qualities. We can make better use of people's talents, find better ways to access funds and use them efficiently.

Discussions in the development of this management plan have demonstrated there is a shared endeavour amongst partners to collectively influence and develop a supportive policy, decision making and funding framework for our National Park, both locally and nationally. So we have supportive policy, legislative and funding framework that helps meet national park purposes into the future. The Peak District National Park delivers a wide range of benefits. We want people to acknowledge this value and so to want to invest in conserving and enhancing the benefits the National Park provides. We want the resources and means to conserve the special qualities. To do this, we need to have a collective voice, as this is more influential than individual voices.

It was also agreed that we would work together to engage in new ways of working. We want to embed smart and effective ways of working in the Peak District National Park. We want to access funding for joint working in rural areas. As Britain's first national park, we have always been pioneering and want to continue to be a test bed for new ways of working. To achieve this, we will need to join or create new partnerships as well as developing our existing partnerships. We need to be smarter in how we work together to take advantage of all opportunities.

Section 4: National Park Management Plan Vision

When developing the management plan, early public consultation revealed support for the management of the Peak District National Park to focus on the first statutory purpose, to conserve and enhance its special qualities. We have refined the vision for the management plan to better reflect our two statutory purposes and our duty. The aspiration for an enhanced diverse working and cherished landscape delivers the first statutory purpose. The aspiration to provide a welcoming and inspiring place for all delivers the second statutory purpose. By seeking to have thriving and sustainable communities and economy we will fulfil our duty to foster the economic and social well-being of the local communities within the National Park. Indeed, all three aspirations, when working in harmony, actively support each other creating a virtuous cycle between people and place keeping the Peak District National Park as a living landscape for now and for future generations.

Figure 3: The Peak District National Park Management Plan Vision



To help us to achieve the vision, we have developed six areas of impact and an associated delivery plan. The areas of impact are grouped against the element of the vision which they most significantly contribute towards. However, in reality many of the areas of impact will be helping to deliver more than one element of the vision.

Section 6: The Special Qualities of the Peak District National Park Management Plan

Introduction

The Peak District National Park is the UK's first national park. It is a treasured landscape of exceptional natural beauty shaped by the interaction of people and nature over thousands of years. Lying at the heart of the country, surrounded by urban areas, it is easily accessed by the 16 million people living within an hour's drive.

The Peak District National Park is distinct from the surrounding lowlands and its three main landscapes, the Dark Peak, White Peak and South West Peak, each have their own character and sense of place. Over a third of the area is protected for nature conservation and the mosaic of landscapes support an abundance of plants and animals. People have lived here for over 10,000 years shaping the landscape and leaving a wealth of cultural history. It remains a lived-in landscape where industrial features make up one of the many layers of the landscape.

For hundreds of years, this diversity of landscapes and rich cultural heritage has created recreation opportunities from adrenaline sports to leisurely rambles. Here, millions of people can get active, escape the pressures of everyday life, explore creative activities and learn about landscapes, cultural heritage and wildlife. The landscape also provides wider-reaching benefits like fresh water, flood prevention, food and carbon storage.

Special Qualities

Special qualities define what is distinctive and significant about a national park. The Peak District National Park has seven special qualities that we will seek to conserve and enhance and promote opportunities for people to understand and enjoy these special qualities.

Currently, not all the special qualities are in a desirable condition. The intention is to work in partnership to conserve and enhance the special qualities. This means we will maintain and enhance a distinctive sense of place for future generations to visit and enjoy. As landscapes and ideals change over time, the aim is not to preserve a landscape frozen in time. Understanding the special qualities helps us to plan effectively and manage the Peak District National Park in order to conserve and enhance them.

The special qualities that follow are in no particular order and should be read as an integrated set. They are interlinked, with some providing the foundation for others. For instance, 'habitats and species' are integral to 'beautiful views', while the 'undeveloped' nature of the area is at the core of many of the special qualities.

The next step is to define measurable indicators for each special quality through consultation and then assess their current condition. Aspirations for the future condition of each special quality will allow clear actions to be set to close the gap between this and their current condition. Aspirations will be long-term and actions will be delivered through the National Park Management Plan (NPMP). Ultimately, the conservation and enhancement of the special qualities will underpin all of the work across the Peak District National Park through the 2023-28 NPMP.

Special quality 1: **Beautiful views created by contrasting landscapes and dramatic geology**

The combination of contrasting landscapes and dramatic geology across the Peak District National Park creates its famous beautiful views.

The area's geology is often revealed in spectacular ways. Visitors stumble upon stunning panoramas when landscapes suddenly change, like the hairpin bends at Crowdecote with their unexpected view across the 'dragon's back' of Chrome and Parkhouse Hill. Others explore the 'shivering mountain' of Mam Tor, following the dramatically collapsed road. Those walking the Manifold Valley in the summer see the river 'vanish' at Wetton Mill, running through caves and underground passages before reappearing at Ilam Park.

The contrasting landscapes that give the Peak District National Park such iconic views have been produced by the interaction between people and nature over thousands of years, giving different areas their own individual character and sense of place.

The Dark Peak's Millstone Grit horseshoe has scattered rock outcrops and deep cloughs across a moorland landscape, its elevation giving panoramic views that contrast the perceived wilderness of the moors with the neighbouring cities. Walk on Holme Moss and enjoy uninterrupted moorland views across miles of heather and peat and out over the neighbouring cities. Experience the unique position of the Peak District National Park, with beautiful views surrounded by urban life.

Views across the White Peak's rolling limestone plateau reveal a farmed landscape enclosed by dry stone walls and interspersed with deeply dissected wooded dales and grasslands. These views are accessible and intimate. Visit Monsal Head to take in spectacular views across the lush green valley, where the historic railway viaduct spans the gorge. The viaduct is part of the Monsal recreation trail, giving users a birds-eye view of the river and the surrounding pastures.

The South West Peak's sweeping views reveal iconic ridges and valleys with unusual features like the 'Winking Man' rock formation at Ramshaw Rocks. Discover the Upper Dane Valley and pause on Axe Edge to enjoy breath-taking views as far as the eye can see in all directions, with the outlines of instantly-recognisable Peak District hills stretching away to the east in sharp contrast with the flat expanse of the Cheshire plains to the west.

Special quality 2: **Internationally important and locally distinctive wildlife and habitats**

As one of the UK's most accessible national parks, the Peak District National Park allows millions of people to enjoy distinctive habitats and a wealth of wildlife.

From the atmospheric dark moors and bogs of Bleaklow to the leafy woodlands, sparkling rivers and dramatic limestone cliffs of Dovedale, the Peak District National Park's wildlife and habitats are internationally important and valued by millions of people. They differ from the surrounding lowlands and densely populated towns and cities, being created by the interaction between centuries of land management and the area's distinctive climate, steep slopes and dramatic topography.

The diverse mosaic of habitats support a rich range of wildlife; from Jacob's ladder to lapwing, from dipper to mountain hare. Many are locally, nationally and even globally rare. Wildlife is an integral part of the Peak District experience for residents and visitors, young and old, the expert and the curious.

Lying at the southern tip of the Pennines, the Peak District National Park is at a crossroads, where the uplands of the north-west meet the lowlands of the south-east. With many species at the edge of their ranges, the mix of species is unique. The bilberry bumblebee, once widespread across the north and west of England, is still found on the bilberry moorlands of the South West Peak. The iconic 'mountain blackbird', or Ring Ouzel, is thriving on Stanage Edge, its most south-easterly breeding area. The rare leek-coloured hawkweed, previously thought to be globally extinct, was rediscovered along the Monsal Trail in 2017.

Visit the Dark Peak and explore iconic expanses of blanket bog, moorland and heathland, interspersed with flushes and springs. Fringed by upland oak woodlands and grasslands rich in colourful waxcap fungi, these uplands are bisected by the streams and rivers that feed the many local reservoirs. Stop to watch rare upland birds like golden plover through binoculars or lie back to see a sea of fluffy white cotton grass bobbing in the breeze against a bright blue sky.

A trip to the White Peak reveals precious and vulnerable ash woodlands, ponds and clear-flowing streams, limestone heath, lead mine remains and species-rich grasslands. Walk through the steep-sided valley of Lathkill Dale during spring and be surrounded by flower-rich grassland and the instantly recognisable song of the skylark. Picnic at Cheedale and be transfixed by the rhythmic bobbing of a dipper or hear the familiar plop of a water vole launching itself into the river.

Explore the South West Peak and find habitats similar to the Dark Peak, but in a much more intimate mosaic. Smaller blocks of moorland fringed with rush pastures, hedges, rivers and farmland. Listen out for the 'go back, go back' cry of a red grouse or the burbling song of a curlew. Look closely and spot an elusive camouflage-striped snipe emerging from the bog or a short-eared owl swooping over the moors.

Special quality 3: **Undeveloped places of tranquillity and dark night skies within reach of millions**

The Peak District National Park is an accessible backdoor wilderness allowing millions of people to find a welcome sense of tranquillity.

For generations, working people have escaped from towns and cities to visit the Peak District National Park and enjoy its tranquillity. Being immersed in tranquil, undeveloped places allows people to step outside their busy lives and be refreshed. It improves mental and physical wellbeing and is one of the most sought-after qualities of the countryside.

As modern life offers fewer opportunities for tranquillity, the Peak District National Park's tranquil places are all the more important. They offer a powerful sense of timelessness and escape, with the relative peace and quiet in stark contrast to the hustle and bustle of the surrounding cities. This contrast is why the Peak District National Park is so special. It retains its distinctly tranquil and undeveloped character, despite being one of the most popular, accessible and well-known areas in England. And its close proximity to the cities means many millions of people are able to benefit from its relative tranquillity.

This tranquillity is experienced in many ways. For some, it is about quiet appreciation of natural wonders. Standing on the summit of Black Hill as the sun sets provides a rare opportunity to find solace in an open landscape away from the distractions of modern living. Being surrounded by the sounds of bubbling water, rustling leaves and evocative bird song on a quiet day at Padley Gorge can bring peace to a busy mind. Stepping into the cool, atmospheric confines of Lud's Church on a hot summer's day can be a profound experience. Watching the dark night skies at Minninglow is a world away from the bright lights of nearby urban neighbourhoods, inspiring people to marvel at our place in the universe, just as our ancestors have for thousands of years.

For others it is about the relative tranquillity of the Peak District National Park's villages and town. These can be a world away from inner-city life, with many people finding serenity in the narrow streets, characterful buildings and small shops. This glimpse into a rural way of life feels, for many, like stepping into another time.

Special quality 4: **Landscapes that tell a story of thousands of years of people, farming and industry**

People visiting, working and living in the Peak District National Park today are immersed in a lived-in landscape that has been shaped by people for thousands of years. Here, human activity can be traced back for more than 300,000 years, with caves revealing the tools used and animals hunted by our Palaeolithic ancestors. With one of the richest concentrations of prehistoric monuments in the country, explorers can glimpse the lives of past communities, their lost traditions and ancient beliefs displayed through stone circles, burial mounds and hillforts.

Some of the diverse cultural heritage is prominent within the landscape, from the Bronze Age Nine Ladies stone circle to the eleventh century Peveril Castle and the great estate houses of Chatsworth, Haddon Hall and Lyme Park in their iconic parkland settings. Generations of farmers have created a rich tapestry of surviving farmsteads, unique field patterns and iconic dry stone walls that criss-cross the landscape. Past industry has left quarries, mills, weirs, railways and limekilns, many of which can be explored today. Approach the dark silhouette of Magpie Mine, visible on the skyline, and discover the remains of a lead mine that has stood here for over 300 years.

Trade and transport routes, vital to people and industry throughout the years, have also left their marks on the landscape. Waymarked turnpike roads, packhorse routes and saltways are still visible. The historic green lanes now used for recreation were once main travelling routes. Cycle the Tissington Trail and follow a Victorian railway route that transported Peak District National Park minerals and produce from farms, cottage industries and mills to the rest of the nation. Travel the long, straight road between Ashbourne and Buxton and marvel that this was a route used by Roman legionaries. Walk ancient tracks like the Long Causeway and trace the footsteps of medieval ancestors.

The landscape itself bears witness to these past lives, having been transformed by people. The Peak District National Park's famous grassy dales and open moorland have been largely created by people and their industry; moulded by over 10,000 years of woodland clearance and thousands of years of agricultural development. Subsequent industries supporting generations of local people have further shaped the landscape, leaving distinctive imprints in managed woodlands, mine shafts, meadows, quarry faces and lead rakes. Many of these have become unique habitats.

This transformation continues today with valuable woodland, grassland and moorland habitats being restored through landscape-scale projects.

Special quality 5: **Characteristic settlements with strong communities and traditions**

Generations of life are reflected in the diversity of the Peak District National Park's buildings, whether agricultural or industrial, religious or social, domestic or educational. Together, these create the characteristic settlements typical of the area, with manor houses, churches, schools, farmhouses, inns, shops and industrial buildings of all sizes, from large mills and factories to small smithies and workshops. The settlements range from loose, linear communities of farmsteads and paddocks to nineteenth century planned estate villages. They have a rich history, with many mentioned in the Domesday Book of 1086.

The settlements and communities have evolved alongside industry. The area has been farmed for thousands of years and many farmsteads have medieval origins, with some dating back to former royal and private forests. Industries have shaped the character of settlements through weavers' cottages, terraced workers' houses, mills, smithies and workshops. Large landowning families have also given some communities their iconic character, such as the Chatsworth Estate and Edensor village.

Today's surviving historic places are a rare connection to a unique past; painting a picture of people's lives in the Peak District National Park. These traditional settlements built by communities to meet local needs create the unique character of the place, with their distinctive grouping and use of locally available stone – limestone in the White Peak and gritstone in the Dark Peak. Walk through scattered medieval farmsteads in Abney or discover ancient villages of labourer's cottages like Bradwell and feel connected to the lives of those who lived and worked here in the past. Explore Bakewell with its Anglo-Saxon church founded in 920 and famous five arched bridge from 1200 and marvel at the ingenuity of our ancestors.

These distinctive historic places have a sense of community with local people feeling pride in the area and connected to its history. Today's communities are involved in everything from conservation projects and producing future village plans to providing community transport. Community initiatives like Bamford's community-owned Anglers Rest and the community-led Calver Weir Restoration Project show how local communities continue to shape the area. Many cultural traditions continue today, with crowds of local people and visitors attending events like Tissington well-dressing, Edale fell race, Castleton Garland Day and Winster Pancake Run. Such traditions link together local communities, past and present.

Many stories and products are associated with Peak District National Park settlements. Visit Eyam to learn how seventeenth century locals isolated themselves to stop the Bubonic Plague spreading. Go sightseeing in Castleton and explore its caves, including the Blue John and Treak Cliff caverns where the famous Blue John gemstone is found. Try a Bakewell pudding, which local legend attributes to an inexperienced cook's attempt at a jam tart.

Special quality 6: **An inspiring space for escape, adventure, discovery and quiet reflection**

The Peak District National Park is bordered on all sides by major towns and cities. It is within an hour's travel for around 16 million people, providing a rural oasis in stark contrast to its urban neighbours.

Although today many visitors take public access to the moors and hills of the Peak District National Park for granted, prior to 1949 the majority had no public access. People were passionate about exploring Kinder Scout and the moors in the north and east of the Peak District, so it became the stage for annual protests such as the mass ramblers' demonstrations at Winnats Pass and Cave Dale from 1928 and the famous Kinder Mass Trespass in 1932. These protests and demonstrations lead ultimately to the 1949 National Parks and Access to the Countryside Act which established national parks as places of escape and enjoyment, with the Peak District National Park being the first on April 17th 1951.

Today it provides a vital space that nurtures physical and mental wellbeing. Escape the daily routine and find activities to suit all ages and abilities, with a third of the Peak District National Park being open access land, over 1,300 miles of rights of way and a network of accessible routes or 'miles without stiles'. Plan scenic family bike rides away from the traffic on old railway routes. Reflect on the day's experiences while relaxing in picturesque villages, country cafes and traditional public houses. Walk in one of the UK's best-loved, most accessible places, where networks of walking routes have been developed over generations by some of the oldest rambling groups in the country. Accept a challenge by walking the hugely popular Pennine Way, which begins in Edale.

People looking for outside adventure are spoilt for choice. Enjoy a night sleeping under the stars at one of the many campsites. Satisfy that inner adrenaline junkie by paragliding above breath-taking landscapes, climbing world famous crags, scrambling over boulders or potholing through subterranean limestone labyrinths. Be immersed in the landscape while horse-riding along ancient bridleways, mountain-biking on rocky descents or fly fishing on fast-flowing rivers.

The Peak District National Park is somewhere for visitors to discover more about wildlife, geology, history and rural life through exploration, visitor centres, school trips, volunteering and guided walks. It is an unrivalled setting to escape the pressures of everyday life and recharge drained batteries motivating people to enjoy a healthy, active lifestyle.

Special quality 7: **Vital benefits for millions of people that flow beyond the landscape boundary**

It is clear that people who visit, live or work in the Peak District National Park directly benefit from it. Yet many of its benefits go beyond its boundary to positively impact the UK and the rest of the world, including people who may never visit the area or may be unaware of its existence.

Protecting national park landscapes on a large scale enhances natural resources and allows vital benefits such as flood prevention, clean water provision and food production to function more naturally. Scale enhances the benefits that can be provided by an area, enabling them to flow beyond its boundaries. Such public benefits originate in the landscape, but many have been shaped by people through industry, land management and farming.

The Peak District National Park is a refuge for species that used to be widespread. Species like the small heath butterfly, water vole, curlew and a range of hay meadow plants. Climate change will make this role ever more important. Increasing temperatures, changing habitats and unpredictable weather will force wildlife to move in search of suitable homes. Protected areas like the Peak District National Park where wildlife can thrive are vital, particularly as they may then repopulate other areas in the future.

Being surrounded by urban areas makes the Peak District National Park's protected space of even greater significance as a breathing lung and green oasis for the millions of people who live in close proximity. The landscape character flows beyond the Peak District National Park's boundary, creating a valued setting and positively impacting the surrounding areas. Turn on a tap in Sheffield and drink water that originated in the Peak District National Park's hills and was filtered by its uplands. Take a deep breath in Buxton and breathe clean air produced by the Peak District National Park's vegetation. Live downstream and benefit from a reduced risk of flooding due to the Peak District National Park's upstream habitats, which store and slow the flow of water.

These positive impacts also flow beyond the UK. Climate change is predicted to affect the everyday lives of billions of people, but by absorbing and storing millions of tonnes of carbon, the Peak District National Park's habitats can help to lessen these future impacts by increasing climate change resilience. As part of a global network of protected landscapes, the Peak District National Park plays a crucial role in protecting the vital ecosystems that will sustain life into the future. By contributing to visions of sustainable biodiversity and social and economic wellbeing at local, regional, national and international levels, the Peak District National Park provides benefits that extend well beyond its boundary to the whole planet.

Section 5: The Areas of Impact of the Peak District National Park Management Plan

Introduction

The six areas of impact are those themes where our actions have the potential to add the greatest value to existing work or to drive forward bold new agendas. They are the focus of the National Park Management Plan, with deliverable actions for each area of impact. The areas of impact reflect our current priorities in managing the National Park to achieve our vision. They should be read as an integrated set, rather than in isolation. Each area of impact is implemented through the actions contained in the Delivery Plan, as detailed in section 7. The delivery plan will be reviewed annually to include actions developed throughout the life of the plan, and ensure it remains responsive to the external environment.

Areas of Impact

- 1: Preparing for a future climate
- 2: Ensuring a future for farming and land management
- 3: Managing landscape conservation on a big scale
- 4: A National Park for everyone
- 5: Encouraging enjoyment with understanding
- 6: Supporting thriving and sustainable communities and economy

Area of Impact 1: Preparing for a future climate

What does this mean and why does it matter?

Climate change is the greatest long-term threat to our upland landscapes. It has the potential to change the features that make up the National Park's natural beauty, wildlife and cultural heritage. Climate change will modify the Peak District National Park's special qualities and alter the opportunities for the public to enjoy them. It will also alter the benefits the Peak District National Park provides. At this time, it is uncertain what the effects will be.

Responsible and inventive management can help to mitigate the effects of climate change by creating and maintaining resilient landscapes. Resilient landscapes consist of fully functioning ecosystems that allow nature and people to adapt to climate change. This will aid wildlife and communities within the Peak District National Park, as well as those that feel a knock-on impact - regionally, nationally and even globally. The challenge is twofold. We must balance the need to actively manage our contribution to climate change, with the desire to conserve and enhance the special qualities.

Greenhouse gases contribute to climate change. This will change some of the habitats that are special to the Peak District National Park. We need energy production that does not produce greenhouse gases. However, this must not result in harm to the National Park's

special qualities. For instance, the development of wind and solar farms, along with their access tracks, power-lines and ancillary buildings, could have a major impact on the landscape. Biomass burners need regular access for large vehicles. Therefore, we will work with the landscape and with communities to ensure we are forward thinking about climate change and find renewable energy solutions that are of an appropriate design and scale, so that they do not compromise the special qualities of the Peak District National Park.

Although “preparing for a future climate” is an area of impact in its own right, it is recognised that other areas within the plan will make a contribution towards achieving it. For example, preparing for climate change may involve offering financial incentives to farmers to enable them to assist with the development of more resilient habitats, managing our moorlands in a way that sequesters carbon, minimises the risk of fire and enables moorland birds to thrive. Establishing a landscape monitoring system will help us to understand what change is taking place across the landscape, some of which could be as a result of climate change. Finally, projects in the uplands also help reduce downstream flooding by moderating the rate of storm water run-off.

What we want to do:

1.1 Reduce the effects of climate change on the special qualities

We want to reduce the effects of climate change on the special qualities, including enjoyment of the National Park.

Traditional Peak District National Park management has tried to adapt to changes to keep the National Park relevant to society. We need to look to the future and decide what we must do differently in light of what we know about the potential effects of future climate changes. We cannot keep things the same. We need to build our evidence base to help make these decisions.

Why?

Climate change will modify the Peak District National Park’s special qualities. At this time, it is uncertain what the effects will be, but they are likely to be wide ranging. It is likely that there will be direct effects on species such as moorland birds and habitats such as blanket bogs. An increase in invasive pest species and wildfires may worsen the effects. Water quality in our rivers and streams and the production of clean drinking water may be reduced. The risk of flooding may rise. Climate change may reduce the ability of Peak District National Park habitats to store carbon and nurture wildlife. Increased surface run-off will increase soil erosion and result in sediment and nutrient loading of streams, resulting in a loss of freshwater biodiversity. Fire hazards may increase as peat soils dry out and woodlands suffer from summer drought. Increased temperatures from climate change will affect the economy of the Peak District National Park, particularly farming and tourism.

We have an opportunity to influence visitors to understand climate change and reduce their own carbon footprint. We want to encourage visitors to the Peak District National Park to choose sustainable travel options and take away key messages on mitigating and adapting to climate change. This could have a wider benefit if visitors continued the habit when they returned home, for example, travelling using a lower carbon mode, like cycling instead of driving.

Area of Impact 2: **Ensuring a future for farming and land management**

What does this mean and why does it matter?

The impact of farming and land management on our landscapes is significant. Around 84% of the total area of the Peak District National Park is farmed land. Farmers and land managers are essential for conserving and enhancing the special qualities of the Peak District National Park. Farms must be viable and resilient businesses to survive. Decision-making is mostly driven by economic pressures. If farmers are to be encouraged to deliver more environmental and public benefits than they do now, there needs to be an evaluation of the benefits. This will enable the creation of new types of support schemes. Current schemes are becoming less attractive to farmers due to complexity, increased recording requirements and inadequate payments.

Some support payments do not focus enough on enhancing the special qualities or on providing long-term benefits. There is great uncertainty about the future level and type of funding support after our exit from the European Union. However, there is an opportunity to influence new schemes to pay farmers and land managers to conserve and enhance the special qualities of the Peak District National Park.

Farming and land management that produces more at the expense of the environment is not sustainable. It will leave the landscape less resilient to the uncertain effects of climate change. People need to support sustainable farming and land management that protects what is special about the landscape. This includes recognising that the land can provide benefits beyond food and timber. We want to work alongside people who manage the land to ensure that decisions are made that protect and enhance our special landscapes.

The immediate key challenge for ensuring a future for farming and land management is securing future land management support schemes. This underpins the whole future of farming and land management. However, even when measures have been put into place to secure this, there are two further challenges for the future – ensuring succession for farming and supporting appropriate farm diversification.

Many farms are struggling, with some farm households surviving only because of support payments and off-farm income. The viability of farms varies quite a lot, both within and between the farm types of dairy and livestock (beef and sheep). Some could survive without Government payments but many rely on them. Many holdings are part time. As a result, the sector has at times struggled to attract and retain younger people. Currently, there is an upsurge in numbers of students at agricultural colleges and participating in on-farm training. It is important there are a range of farm businesses available for these young people to start and grow their farm business as well as joining family farm businesses. Then older farmers and land managers can pass on their local knowledge and skills.

Many farmers started their career with the intention of purely farming; now many are finding diversification is essential. This requires additional knowledge, skills and time. In addition, starting a new venture brings new risks. Therefore, we need some innovative support to secure viable farm businesses.

2.1 Secure future land management support schemes

We want to ensure land management in the Peak District National Park delivers the full range of benefits.

We want to encourage farmers to protect and enhance the natural and cultural environment. All who care for the land in the Peak District National Park must present a clear collective voice to shape future policies and support schemes. The Peak District National Park should be a test-bed for new and innovative support schemes and new ways of working.

Why?

Our exit from the European Union may bring changes to support and incentives for land management. This may affect the provision of benefits. This creates the opportunity to develop schemes that will deliver a full range of benefits from public money. There is a need for a new policy that balances the needs of the environment and farming; and delivers the full range of benefits.

Revised support schemes should support ways of farming in the uplands that benefit nature and deliver to existing and new markets. Consumers like to support local markets. New schemes should reward land managers for the full range of benefits they provide. These include carbon storage, improving water quality and preventing floods, as well as conserving and enhancing cultural heritage assets and natural heritage. Moreover, they should reward sustainable food production. Schemes need to be simple and work in ways that engage farmers in defining and delivering clear results.

2.2 Ensure that the management of the uplands conserves and enhances the special qualities of the Peak District National Park

We want management of the uplands to be sustainable by delivering positive environmental, social and economic outcomes.

Why?

The Peak District National Park is renowned for its upland landscapes. Its blanket bogs, upland heaths, clough woodlands and rocky outcrops provide habitats for many species. They provide the setting for recreational activities. They support the economy by providing jobs for the tourist and land management sectors. They also provide benefits to society such as flood alleviation and carbon sequestration.

This is relevant to the Peak District National Park because 37% of its 555 square miles is upland moor. In order to conserve and enhance these areas we need to focus on ensuring responsible enjoyment, managing fire risk and increasing the variety and abundance of moorland birds, including under represented birds of prey. Partnerships such as the Local Access Forum, Fire Operations Group, Moors for the Future and the Birds of Prey Initiative have made progress over the past five years but there is further work to be done.

Area of Impact 3: **Managing landscape conservation on a big scale**

What does this mean and why does it matter?

The Peak District National Park's contrasting landscapes are one of its special qualities. They each require their own method of land management. The 2010 Making Space for Nature report called for more, bigger, better and joined up ecological networks to enable nature to thrive. The most effective way to do this is to focus on restoring, conserving and enhancing the locally, nationally and internationally important habitats that make up the natural beauty of the Peak District National Park. This means working in a wide enough geographical area and in a strategic way so the change is bigger. It means bringing together organisations and specialists to work together for the landscape as a whole. We need specialists like ecologists, cultural heritage experts, tourism bodies, outreach workers and businesses, to work as teams. To do this, we need to build on, and expand, our existing ways of working and partnerships. There are established or emerging partnerships that cover the three National Character Areas of the National Park – these are Moors for the Future Partnership, the South West Peak Partnership and White Peak Partnership. Please see figure 4 for a diagram of the three National Character Areas.

Good management of our natural and cultural resources is crucial in providing benefits to local communities and the wider public. We need to find new ways to improve the quality of these resources. We need to be able to measure the changes that are already occurring, as well as the effect of the improvements we make. This requires us to monitor changes at the right scale.

Figure 4: The 3 National Character Areas within the Peak District National Park



What we want to do:

3.1 Establish monitoring at a landscape scale

We want to 'join up' and develop our monitoring work. This will deliver a clear picture of the large-scale changes to the landscape.

This requires a wide-ranging record. It must include flora, fauna, cultural and heritage features, agricultural features and land cover.

Why?

Within the Peak District National Park, there are three National Character Areas, each with distinctive characteristics. However, there is no standard way of monitoring changes to those characteristics. This makes it difficult to target our efforts. We can use the Landscape Strategy to develop an integrated landscape-monitoring scheme. This will help us to understand how and why the landscape is changing. It will help us determine whether changes are positive or not and how we should address the changes. These issues affect the special qualities of the Peak District National Park.

3.2 Establish a White Peak partnership

We want a wide-ranging partnership in the White Peak area of the Peak District National Park with a clear vision and actions.

Why?

In the uplands, the Dark Peak and South West Peak both have landscape scale partnerships with a vision and actions. We now have many processes and systems in place to deliver partnerships and projects at a landscape scale. We should look to build on these to deliver improvements to the natural beauty, wildlife and cultural heritage of the White Peak. However, whilst the White Peak has a landscape partnership, it is still developing and needs to agree a vision.

The White Peak and Dark Peak are quite different. Limestone geology dominates the White Peak. The Government calls for more, bigger, better and joined up habitats. Currently, the important habitats that make up the White Peak are mostly in the dales. They are patchier on the plateau, usually within large areas of more intensively farmed land. Their small size makes it difficult for them to adapt to the effects of climate change and to provide viable habitats for good populations of species. Nature needs connected landscapes and habitats to thrive. We need a wide-ranging plan to provide the most benefit to wildlife, cultural heritage, landscapes and people.

A White Peak landscape scale partnership will support land management. It will help us to link up key habitats to create wildlife corridors. We will be able to increase the size and the quality of these habitats. Better management will make them more resilient. They will cope

with, or recover more quickly from, difficult conditions. Farmers and landowners need support to protect, enhance or restore the heritage features. We will also be able to increase people's enjoyment of these special landscapes. In addition, we will explore whether there are different ways of responding to ash dieback disease. Ash trees and woodlands are a strong landscape feature of the White Peak and they are currently under threat from Ash Dieback disease.

There is a rich human history in the White Peak, with centuries of farming and industry creating a higher density of settlements compared to the rest of the Peak District National Park. Characteristic dry stone walls, farmsteads, scattered field barns, lead rakes, dew ponds and ridge and furrow field patterns tell the story of how people have interacted with this limestone landscape for generations. There is still more to be discovered, with many opportunities for people to better understand and support these cultural treasures.

3.3 Maintain existing landscape scale delivery

We want to continue to build on the work delivered in the Dark Peak and South West Peak to maintain and fund a fit for purpose vision.

Why?

There has been much work undertaken in the Dark Peak to restore the quality of its moorlands. They provide a dramatic landscape and a globally rare habitat. The aim of this work is to restore and conserve the ecological integrity of the blanket bog whilst raising awareness of the multitude of benefits that moorlands provide including carbon sequestration, flood alleviation and recreational opportunities.

Atmospheric pollutants from past coal fired industry and wild fires have largely destroyed the living surface of blanket bogs, altered species composition and brought about the most degraded upland environment across Europe. The loss of essential Sphagnum bog mosses and the degradation of upland peat have reduced the benefits from all of the vital ecosystem services such as drinking water quality and flood risk management. There is a need to ensure that moorland management delivers sustainable environmental, social and economic outcomes. In addition, there is the continuing absence of healthy breeding populations of birds of prey which needs to be addressed.

The Moors for the Future Partnership, has confronted an exceptional challenge over the past 15 years working to bring this entire landscape into good ecological condition, restoring the benefits it delivers. Following the UK's departure from the European Union, significant funding structures for the partnership are likely to end. We need to secure new funding sources to ensure that these environmental gains can continue. These landscapes will need more work over the next 30 years to ensure their continued recovery.

The South West Peak is a landscape of contrasts comprising a mosaic of habitats that support internationally important species such as curlew, lapwing and snipe. Despite the best efforts of many these continue to be at risk. Cultural heritage features such as field barns and boundaries are prominent in the landscape but in need of restoration and protection. This fragile landscape provides benefits to people as it collects and filters water, stores carbon and provides a space for people to explore, live and work.

Area of Impact 4: **A National Park for everyone**

What does this mean and why does it matter?

One purpose of the Peak District National Park is to give people the opportunity to understand and enjoy its special qualities. The National Park provides a stunning setting for escape, adventure and relaxation. There are many ways for visitors to enjoy its natural beauty, wildlife and cultural heritage. Many people and organisations tell parts of the Peak District National Park's story. These develop the connection between people and place. However, not all groups in society visit and not all visitors have the confidence to explore beyond the beaten track.

Although there are over 12 million visits to the National Park every year, there are some barriers to access. Some of these are physical barriers, such as a lack of user friendly or affordable public transport links. This makes some areas difficult to reach without a car. In some places, there is no access for those with limited mobility. Other barriers relate to perceptions. Perhaps there is a lack of confidence to explore and discover the natural world. Cultural or social factors can prevent people from visiting. Perhaps they do not feel welcome or safe. People who do not visit the Peak District National Park will miss the benefits it offers.

We would like to ensure that ease of access to the National Park is a component of an enjoyable visit. Widening connections with the Peak District National Park brings many benefits. People will become healthier through physical activity in the outdoor environment. Experiencing cultural heritage and the natural world can enrich lives. Local people will also benefit. They too, will get a wider range of recreation and access services. We want to ensure that a sustainable tourism industry flourishes in order to sustain a healthy local economy. Increasing awareness of the Peak District National Park to people who do not know it exists and removing barriers for people who do not currently visit is the first step of providing this. If new people feel able to visit, there is a positive impact on the local economy. Once people have an awareness of the National Park and feel they are able to visit, there is an opportunity to increase their understanding of the special qualities of National Park. This will assist in ensuring that events are at an appropriate scale and that people behave responsibly when visiting, as they understand their impacts on the fragile environment. This is covered in more detail in the next area of impact.

The Peak District National Park is one of the UK's most well-known and best loved visitor destinations. The location means that it receives high volume low value tourism. For tourism to better support the local economy we want high quality unique experiences to connect people to the National Park's special qualities.

What we want to do:

4.1 Overcome physical barriers to access

We want to improve access to the Peak District National Park to enable everyone to enjoy its special qualities.

We want to help people to appropriately travel to and explore the Peak District National Park. Everyone should be able to experience the full range of special qualities, including

those with limited mobility where possible. We need a transport system with services that dovetail. Appropriate access into and within the Peak District National Park will be encouraged.

Why?

The Peak District National Park is for all. Some people have no access to either the National Park or some sites within it. With planning and resources, we can make a difference.

Research shows that spending time undertaking physical activity in an outdoor environment improves health and wellbeing. This is particularly important for the vulnerable and people from poorer backgrounds. Physical activities can help with key health issues such as depression, obesity, diabetes and dementia. The lack of physical activity in England is costing the NHS almost £1 billion a year.

4.2 Overcome perceived barriers to access

We want everyone to feel able to visit the Peak District National Park and enjoy its special qualities.

We want to build up the confidence of those who do not feel able to visit and encourage them to come. We want to inspire those who do not feel they have a connection with the natural world and arouse their curiosity.

Why?

The people living around the Peak District National Park are from a wide range of cultures and backgrounds. Many people do not know what the National Park is or how to engage with it. Some do not know that the Peak District National Park exists. Research shows that young people do not get many opportunities to connect with nature. Moreover, some are not sure of the welcome they will receive or the relevance of the visitor experience to them. The National Park is for the enjoyment of all. Overcoming these perceived barriers to access will enable a greater diversity and number of people to enjoy and learn about the Peak District National Park.

Area of Impact 5:

Encouraging enjoyment with understanding

What does this mean and why does it matter?

The Peak District National Park provides a valuable space for escape, excitement, adventure and relaxation. It is a place to enjoy. We can create experiences that move, teach and inspire people. They can learn more about the value of its landscape, wildlife and ways of life. They can discover what the National Park gives to us. The National Park is the setting for our shared cultural heritage, a cornerstone of our lives and values. We want to help

people to recognise and understand this when they enjoy the special qualities. This applies equally to the people who live and work here as to visitors.

Promoting opportunities to enable the enjoyment and understanding of the special qualities of the Peak District National Park is a statutory purpose of the National Park. Achieving this is fundamental to the future existence of the Peak District National Park. Understanding that its special qualities are at risk from a range of pressures can help reduce those pressures and increase people's enjoyment. With enjoyment, there comes responsibility. It is important that everyone recognises the part they can play in helping to protect the Peak District National Park. Duty for its care and concern for its future is a shared one.

What we want to do:

5.1 Balance opportunities for enjoyment with conserving a fragile environment

We want the enjoyment of the Peak District National Park to be at a scale and quality that respects the needs of all, and allows all to enjoy.

We want those who organise events in the Peak District National Park to celebrate its special qualities and help local communities to prosper. Those who care for the National Park will help them.

We want to help people explore the Peak District National Park widely but responsibly. We want to spread the benefits visitors bring across the area without harming the special qualities.

Why?

Visitors are very welcome but their activities can affect the Peak District National Park and its communities. Most effects are positive but some are negative. We do not know what the capacities are for all areas to absorb activities without damage. Some sites in the National Park are very attractive to visitors. There are times when their numbers are so great, this may affect the enjoyment of other visitors or the lives of the people who live and work here. Other areas need the benefits that visitors can bring. Equally, visitors can put undue pressures on fragile landscapes and these must be guarded against.

5.2 Ensure shared responsibility

We want everyone to appreciate, understand and care about the impacts they have on the National Park and other users.

We want people to be aware of, and respect, each other when enjoying the Peak District National Park. They should have an understanding of the effect that their activities can have on the experience and livelihoods of others as well its natural and cultural heritage. We want people to have a better understanding of the value of the special qualities and to support ways to minimise their impacts.

We want people to care for their National Park. They can take positive action by volunteering to help protect the natural or cultural heritage. They can raise funds and donate to a National Park cause. We want to encourage visitors to the Peak District National Park to feel they can contribute to its future through a programme of visitor giving.

Why?

The Peak District National Park was the first UK National Park. People have visited and enjoyed it for decades. Their enjoyment in the future requires us to maintain its special qualities. Farmers and land managers do much of this work but it is a shared undertaking. It includes the need to respect the landscape, including its natural beauty, wildlife, cultural heritage, other users and the local communities. By welcoming and inspiring people, and informing their thinking, we can help them to have a positive impact on the special qualities.

5.3 Develop an awareness and understanding of the benefits of the Peak District National Park

We want more people to understand and value the benefits that society derives from the Peak District National Park.

We want to increase business's knowledge of the benefits that the Peak District National Park provides and encourage them to promote this to others.

Why?

The natural systems in the Peak District National Park are vital. They provide food and water; they regulate our environment. In addition, they underpin our cultural and spiritual wellbeing. There is a limited understanding of the value of some of the wider benefits that the special qualities provide. Few people put a value on the spiritual calm they gain from walking in a meadow and many people take tap water for granted. Building people's connection with the landscape and the products and services it provides can help to sustain the special qualities of the National Park.

Area of Impact 6: **Supporting thriving and sustainable communities and economy**

What does this mean and why does it matter?

The Peak District National Park is a living, working landscape with a resident population of around 38,000. People are integral to the life and management of the Peak District National Park. They have lived, worked in and shaped the landscape for thousands of years.

A sustainable community relies on social, economic and environmental factors. Peak District National Park residents live in an amazing landscape full of natural beauty, wildlife and cultural heritage which are all closely connected and interdependent. The attractive landscape and picturesque villages draw people to settle in the area.

The relative remoteness of some areas of the Peak District National Park is part of what makes living here desirable. However, this can make the affordability of local housing and access to services more challenging. To retain communities as vibrant and thriving places, such issues need to be addressed. Added to these challenges is the expectation of an ageing population. Big questions arise with a potential reduction in working age people and an increase in elderly people. In addition, younger people who wish to remain in their communities should feel able to stay. The availability of affordable homes and suitable employment are important factors, along with the other elements that make up a sustainable community, such as the sense of community brought about by people sharing experiences.

Building strong connections between local people and the area in which they live can help to foster sustainable communities. Taking part in traditional customs or local affairs and actively caring for the local environment gives people a sense of belonging. Yet, with an aging population and fewer people wishing or able to take part, some communities may struggle. Respecting and valuing the key role of older people in our communities will be important as well as re-engaging people with what is special about the Peak District National Park and learning from each other about how to manage local issues affecting housing and services.

There is a need to more fully understand what a thriving and vibrant community can be in the context of these changes. The skill is how we support sustainable communities and conserve and enhance the Peak District National Park's special qualities.

What we want to do:

6.1 Improve access to services

We want to ensure adequate access to services across the Peak District National Park by supporting new models for service delivery.

We want to maintain a range of settlements as the focus for key services. We want to support people to shape their own community and support service providers to explore new and alternative models of service delivery. We want to support local communities and business.

We want a Peak District National Park-wide enhanced broadband service, delivered in innovative ways with communities, that enables communities and businesses to access services.

Why?

Sustainable communities need suitable employment and many services including schools, shops and health facilities but we need to continue to explore new ways of providing these services. As well as meeting local needs, local services and businesses benefit communities financially by enabling visitors to spend money. Community resilience also depends on people playing an active role in their communities.

Many of our villages have a range of thriving local facilities. However, some find it difficult to retain their services, with health and social care being particularly affected. Many shops, post offices, healthcare facilities and pubs have closed. As our residents' age profile is increasing, many need access to these services now more than ever. Older people play a key role in our communities, often being part of local governance and supporting more vulnerable neighbours. They need access to services in order to fulfil this role. A steady decline in commercial bus services over recent years has made access even harder for people without their own transport. This needs to be addressed in innovative ways.

In response, many communities are now delivering their own services, including running community shops and pubs. Some areas are now served by mobile services and community-run initiatives. We support such innovation and will seek to help communities share and learn from each other. Yet these services often emerge after the loss of traditional means of accessing services, like doctors' surgeries and public transport. A Peak District National Park-wide enhanced broadband service delivered in innovative ways with communities has a role to play in accessing services. We must continue to play a key role in supporting and delivering both traditional and innovative local services.

6.2 Support the provision of locally needed housing

We want to ensure a proactive approach to addressing the local need for appropriate housing in the Peak District National Park.

We will explore opportunities for proactive delivery for locally needed housing in a way that supports and delivers conservation and enhancement of the special qualities of the Peak District National Park. We will work together to grow our understanding of different housing products.

We will work together in the active delivery of affordable housing appropriate to the needs of local people. We want to support community-led housing initiatives that recognise the importance of delivering affordable homes with the community at the heart of the development process.

We want to attract appropriate levels of inward investment from Government and others that reflects the cost of building affordable homes in the Peak District National Park.

Why?

The need to meet National Park purposes can constrain development. This is why we need a proactive approach to appropriately address the housing needs of local communities. We support schemes that add to the valued character of an area. Balancing development with conservation allows us to meet local needs while fulfilling our statutory purposes.

We need to work together to ensure that adequate finances are available to ensure win-win solutions for our communities. Well designed, affordable housing which supports communities in perpetuity will address local issues and support the conservation objectives of the Peak District National Park.

Evidence shows that there is a continuing need for affordable housing in some parts of the Peak District National Park. Furthermore demographic evidence suggests that there are changes taking place which affects a range of people, including young people wishing to start a home or take over a family business and those looking for retirement properties or to downsize.

In the National Park, planning policies must focus on the exceptional release of land in order to conserve the undeveloped rural character of the area. Exceptions housing typically focusses on the most acute issues of housing affordability. However, it does not always address the wider housing needs of a community, which some see as necessary for vibrant and thriving communities. We need to review our policies to consider the changing demographic pressure and consider whether there are new needs that must be addressed for the best planning of the area and to ensure we continue to conserve and enhance the character of local villages.

We need to review our evidence to determine the extent of these issues and consider how additional houses would affect the vitality of a community. We also need to consider what limits to development are necessary as we move into the future.

6.3 Enable local businesses to thrive in a way that is compatible and, wherever possible, enhances the special qualities of the Peak District National Park

We want to enable and support businesses to thrive especially where they are committed to conserving and enhancing the special qualities of the Peak District National Park on which so many livelihoods rely.

We want an environment where new businesses can be established and existing businesses can modernise and evolve while conserving and enhancing the special qualities of the Peak District National Park and enriching the communities that live within it.

Why?

For many people businesses form an essential part of their experience of the National Park, from large landed estates to small cafes and village shops. We are particularly supportive of businesses which promote opportunities for the understanding and enjoyment of the special qualities of the area by the public and see this as a vital component of the National Park's performance.

Due to the close proximity of neighbouring towns the Peak District National Park is a net exporter of commuters with about twice as many people regularly leaving the area for work as entering it. Retaining an element of locally based employment is important to the

provision of services and the character of local communities. Working with partners we are supportive of efforts to provide appropriate opportunities for local businesses within the National Park.

Section 7: The Delivery Plan

Section 5 of this management plan outlined the areas of impact where we believe we can have the greatest impact. The areas of impact outlined the focus of this management plan and provided some more detailed intentions for each of these – the ‘what do we want to do’. The ‘what do we want to do’ is all collective organisations and partners that have an interest in the Peak District National Park, as the management plan is a plan for the place.

This section sets out the actions that partners working together are going to implement in order to help achieve the intentions that are in each of the areas of impact. The same numbering has been used in the delivery plan as in section 5, so that it is easy to cross refer between the areas of impact and the actions that follow.

Although the management plan is a five year document, the delivery plan is not a static element, as we must be able to reflect the changing environment and take advantage of opportunities as they arise over the next five years. We need to ensure that it is up to date, and that we can add in new actions as others are delivered. This will ensure that we maintain the necessary partnership momentum in every area of impact. Therefore, this section of the management plan will be updated as necessary on an annual basis.

It is not the intention of the plan to duplicate or outline what others are already doing but to add value by focusing the partner’s attention on the main priorities for action. Therefore the Delivery Plan does not catalogue all current activity that supports National Park purposes and omission should not be seen as negative.

The Peak District National Park Management Plan 2018 – 2023

Our Draft Delivery Plan

Area of Impact 1: Preparing for a future climate					
	Action:	Sponsoring partner	Supporting partners	Milestones and dates	Target / Outcome
Intention 1.1: Reduce the effects of climate change on the special qualities	Undertake a climate change vulnerability assessment on the special qualities of the National park and subsequently produce a mitigation/adaption plan	NPA		vulnerability assessment produced in 2020 Identify mitigation actions 2021 Establish / determine delivery partnership 2023	Know which special qualities are most affected by climate change so we can focus action on reducing these impacts

Area of Impact 2: Ensuring a future for farming and land management					
	Action:	Sponsoring partner	Supporting partners	Milestones and dates	Target / Outcome
Intention 2.1: Secure funding for future land management to benefit all	The Land Managers Forum to work with key private and public sector partners to build on the work of National Parks England "Future of Farming in National Parks" and describe a future support system for the Peak District National Park which will deliver a full range of public goods using the White Peak as an example	Land Managers Forum	Land Managers Forum Members, Local Access Forum	develop an acceptable support package proposal by 2019/2020 To have a new support package available from 2023.	To create an ideal future farming and land management payment scheme in the Peak District.

<p>Intention 2.2: Ensure that the management of upland moors delivers environmental, social & economic benefits</p>	<p>That the proposals from the Moorland Working Group are implemented. These are focus on:</p> <ol style="list-style-type: none"> 1. <i>Visitor Engagement</i> 2. <i>Fire risk</i> 3. <i>Resilient Sustainable Moorland</i> 4. <i>Moorland birds</i> 	<p>The Moorland Association National Park Authority, Natural England</p>	<p>Significant moorland owners, shooting tenants and game keepers, Moors For The Future, Derbyshire Wildlife Trust, RSPB, British Association for Shooting and Conservation, Local Access Forum, Fire Operations Group and Peak District Land Managers Forum</p>	<p>Land Manager's Forum sub group to be established to focus on resilient sustainable moorland (Sponsor NE).</p> <p>Bird survey in 2018 to confirm population trends.</p> <p>To review the work of the Bird of Prey initiative and implement effective measures to address bird of prey issues. 2019</p>	<p>To be set as the targets and outcomes develop.</p>
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Area of Impact 3: Managing landscape conservation on a big scale					
	Action:	Sponsoring partner	Supporting partners	Milestones and dates	Target / Outcome
Intention 3.1: Establish monitoring at a landscape scale	We will have agreed and established a system of monitoring at a landscape scale encompassing Landscape, Wildlife and Cultural Heritage.	National Park Authority	Wildlife Trusts, Natural England, Universities, Historic England, County and District Councils, Local Nature Partnership. Moors for the Future Partnership	Establish the objectives of monitoring in 2018 Produce a robust methodology for monitoring in 2019	A repeatable and robust survey methodology by the end of the plan
Intention 3.2: Develop a White Peak partnership	We will have a White Peak Partnership that is delivering agreed priority actions.	Rotating Chair: Derbyshire Wildlife Trust, Natural England, Environment Agency, National Park Authority, Historic England & National Trust	Farmers and land managers, Forestry Commission.	To be set as work progresses through the partnership steering group and wider partners.	To develop a vision and action plan to deliver a healthy heritage and wildlife rich landscape which delivers a wide range of public goods and services.
Intention 3.3: Maintain existing landscape scale delivery	Develop a clear long term vision, plan and have funding in place for the Dark Peak and South Pennines to 2050	Moors For The Future Partnership: National Trust, Peak District National Park Authority, RSPB, Natural England, United Utilities, Yorkshire Water, Severn Trent Water, Environment Agency, Pennine Prospects	Partnership members	Undertake long-term monitoring to inform the plan 2018-19 - Start planning for AMP 7 delivery in 2020-2025 2027 - Water Framework Directive	The percentage of blanket bog in the Dark Peak and South Pennines in a good ecological condition (State 6). Target to be set.

	Develop a clear vision, plan and funding to develop and continue landscape scale delivery on the South West Peak	SWP Partnership: Peak District National Park Authority Staffordshire Wildlife Trust Cheshire Wildlife Trust The Farming Life Centre RSPB Support Staffordshire	Natural England Environment Agency Historic England Cheshire East Council Staffordshire County Council Nature Peak District Severn Trent Water United Utilities	Put in place phase 2 arrangements for the partnership by end of December 2021.	Populations of white-clawed crayfish, curlew and snipe are resilient. At least 100ha of priority habitats enhanced or restored 450 farmers land managers involved in delivery
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Area of Impact 4: A National Park for everyone					
Intention	Action:	Sponsoring partner	Supporting partners	Milestones and dates	Target/ Outcome
Intention 4.1: Overcome physical barriers to access	Create a programme to develop a sustainable visitor economy, that encourages the Peak District National Park to be a welcoming place for all.	National Park Authority Marketing Peak District and Derbyshire District Councils	Derbyshire County Council, Sheffield City Council, Staffordshire County Council, Derbyshire Dales District Council, High Peak Borough Council, Staffordshire Moorlands Borough Council, Cheshire East Council, Oldham Borough Council, Kirklees Council, Derby City Council, Barnsley Metropolitan Borough Council, Water Companies , Local Access Forum, National Trust, RSPB, Chatsworth House	Consolidate the existing data about visitor behaviour and perceptions Develop a partnership approach to integrated visitor hubs/ gateways to embrace accessibility for all to the National Park whilst supporting responsible visiting and reducing impact of visitors Produce and adopt Recreation Hubs Spatial Planning Document Adopted SPD 2020 Develop a brand lead approach to the promotion of the Peak District National Park linked to the development of a high quality sustainable tourism industry	By 2023 we will be encouraging a wider range of people to enjoy the Peak District National Park at a scale appropriate and adding value to the visitor economy

Intention 4.2: Overcome perceived barriers to access	<p>A consistent message that all partners use that encourages more under represented groups to visit the National Park. To enable all marketing bodies to target the full potential audience and working with and in the local communities to encourage them to visit.</p>	<p>National Park Authority</p>	<p>MOSAIC, County Councils, Visit Peak District, Natural England, Marketing Sheffield, Marketing Manchester, Enjoy Staffordshire, visit Peak District and Derbyshire, National Trust, English Heritage, Barnsley Metropolitan Borough Council</p>	<p>Establish baseline data on non-visitor profile</p> <p>Assess what we offer against the potential optimum demand and amend where sustainable.</p> <p>Promote through engagement with target audiences</p>	<p>Set targets for % increase in under represented visitor groups to 2023</p>
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Area of Impact 5: Encouraging enjoyment with understanding					
	Action:	Sponsoring partner	Supporting partners	Milestones and dates	Target / Outcome
Intention 5.1: Balance opportunities for enjoyment with conserving a fragile environment	As part of a reviewed brand develop a new <u>Peak District</u> countryside code in partnership that all partners promote and disseminate consistently and coherently	Marketing Peak District and Derbyshire National Trust Water companies National Park Authority	National Farmers Union, Country Landowners Association, Moorland Association, Parish Councils, Local Access Forum, Inspiring Generations, Peak District Educators Group, significant land owners, county councils, borough & district councils, Peak District Land Managers Forum	Partner event to analyse issues to be dealt with by the code by 2019	A new Peak District Countryside Code underpinning a refreshed Peak District brand which all relevant partners promote equally and consistently.
Intention 5.2: Ensure shared responsibility	Review the Peak District event management system	National Park Authority	National Trust, Natural England, parish councils, county councils, district & borough councils, Local Access Forum, Highways England, event organisers	Convene partner meeting to discuss issues in 2018	To effect changes in event management practice.
Intention 5.3: Develop an awareness and understanding of the benefits of the Peak District National Park	Utilising the valuable work of 'Inspired by the Peak District' and the Peak District Environmental Quality Mark (EQM) consider a revised approach to the promotion of the Peak District brand so we establish a provenance which is coherent and effective at promoting the link between business	Business Peak District and National park Authority	EQM Community Interest Company, Marketing Peak District and Derbyshire, District and Borough Councils, National Park	Convene a group to explore potential by the end of 2019	A refreshed branding system in place by 2019 that adds value and promotes a quality standard.

	development, the special qualities and the unique offer of the Peak District National Park.		Authority, Local Economic Partnership		
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Area of Impact 6: Supporting thriving and sustainable communities and economy					
	Action:	Sponsoring partner	Supporting partners	Milestones and dates	Target / Outcome
Supporting thriving and sustainable communities and economy	Define what is meant by thriving and sustainable communities, in the context of the National Park Management Plan	NPA	Rural Action Derbyshire Peak Park Parishes Forum Friends of the Peak District Derbyshire County Council Staffordshire County Council Cheshire East Council Sheffield City Council Derbyshire Dales District Council High Peak Borough Council Staffordshire Moorlands District Council Oldham Borough Council	Definition produced and agreed by 2020	A practical definition of a thriving and sustainable community which can help inform future work.
Intention 6.1: Improve access to services	Work with providers to improve broadband and mobile connectivity across the National Park.	County Councils	District Councils, National Park Authority, significant land owners, significant businesses, broadband and mobile suppliers, Business Peak District	Obtain data on future predicted gaps in mobile and broad band provision. Work with suppliers to find imaginative solutions for the final 5%.	We have single picture of the current state and gaps and the future target for broadband provision for the Peak District National Park.
Intention 6.2: Support the provision of locally needed housing	Work through the National Park Management Plan Advisory Group Housing Sub-Group to address the local need for appropriate housing in the National Park.	National Park Authority	Derbyshire Dales District Council, High Peak Borough Council, Staffordshire Moorlands District Council, Peak District Rural Housing Enabler	Establish a new estimate of strategic housing need. Define the opportunities for meeting affordable housing need through exception sites, brownfield and enhancement	A package to deliver against the need for local affordable housing

Intention 6.3: Enable local businesses to thrive by supporting and benefiting from the special qualities of the Peak District National Park.	Assist the development of businesses in conjunction with relevant bodies. Linking business support, grant aid, planning and economic development.	High Peak Borough Council Staffordshire Moorlands District Council Derbyshire Dale District Council Cheshire East Council Sheffield City Council	National Park Authority, LEADER, Local Economic Partnership, Business Peak District, local businesses	Convene a group to explore potential by the end of 2019	A sustainable number of businesses in the National Park.
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8. BUDGET 2018/19 (A137/PN)

Purpose of the Report

1. This report presents the formal budget approval for 2018/19 following approval of the approach to investing in delivery of the Authority's Corporate Strategy presented to Members on May 27th 2016, and subsequent workshops during 2016 and 2017.

Recommendations

2. **That:**
 1. the base budget for the 2018/19 financial year shown in Appendix 1 and 2 be approved, which incorporate the investment allocations delegated to the Leadership Team, working with the Chief Finance Officer (Authority Minute 20/16) shown in paragraph 9 of the report.
 2. the financial position of the Authority in the period up to March 2020 be noted as explained in paragraph 11 of the report.

How does this Contribute to our Policies and legal obligations?

3. The Authority is required to set a balanced revenue budget for the 2018/19 financial year. This year will be the fifteenth year that National Park Grant has been funded directly at the 100% level from central government. In previous years, 25% of the Grant was financed from a levy on constituent councils, although the funding was still provided centrally by the Department of Environment, Food and Rural Affairs (Defra) to Local Authorities. The Authority's levying powers remain and are in theory capable of being used in the future, although in the past they have always been used by way of joint agreement between Defra and the Department of Communities and Local Government, with a corresponding mutual funding arrangement so that the cost of National Parks was not borne by local taxpayers. Although they remain unused, it is considered that retaining levying powers is an important consideration in terms of the Authority's ability to recover VAT as a Section 33 body, within the same VAT regime as other Local Authorities, as well as its utility as a funding mechanism being preserved in statute.

Background

4. The 2018-19 budget year forms the third year of the new Spending Review period of 4 years up to March 2020.

The 2018/19 Settlement

5. The previous Chancellor's Autumn Statement on the 25th November 2015 contained the welcome headline announcement that there would be "protection" of over £350m funding for public forests, National Parks and Areas of Outstanding Natural Beauty over the Spending Review period.

As a consequence of this announcement Defra issued a settlement letter on 21st January 2016 giving a four year settlement figure for National Park Grant showing that the Grant would be protected in real terms over the Spending Review period (see table below). The inflation measure used to calculate the real terms protection is an annual increase of 1.72% over the period.

	2016-17	2017-18	2018-19	2019-20
	£	£	£	£
National Park Grant	6,364,744	6,474,218	6,585,575	6,698,847
Increase - £	107,622	109,474	111,357	113,272
Increase - %	1.72	1.72	1.72	1.72

Defra re-confirmed in December 2016 that the settlement letter can be relied upon for financial planning during the whole period, unless “exceptionally, there is another Spending Review for some unforeseen reason”.

The original settlement letter contained a number of key points:-

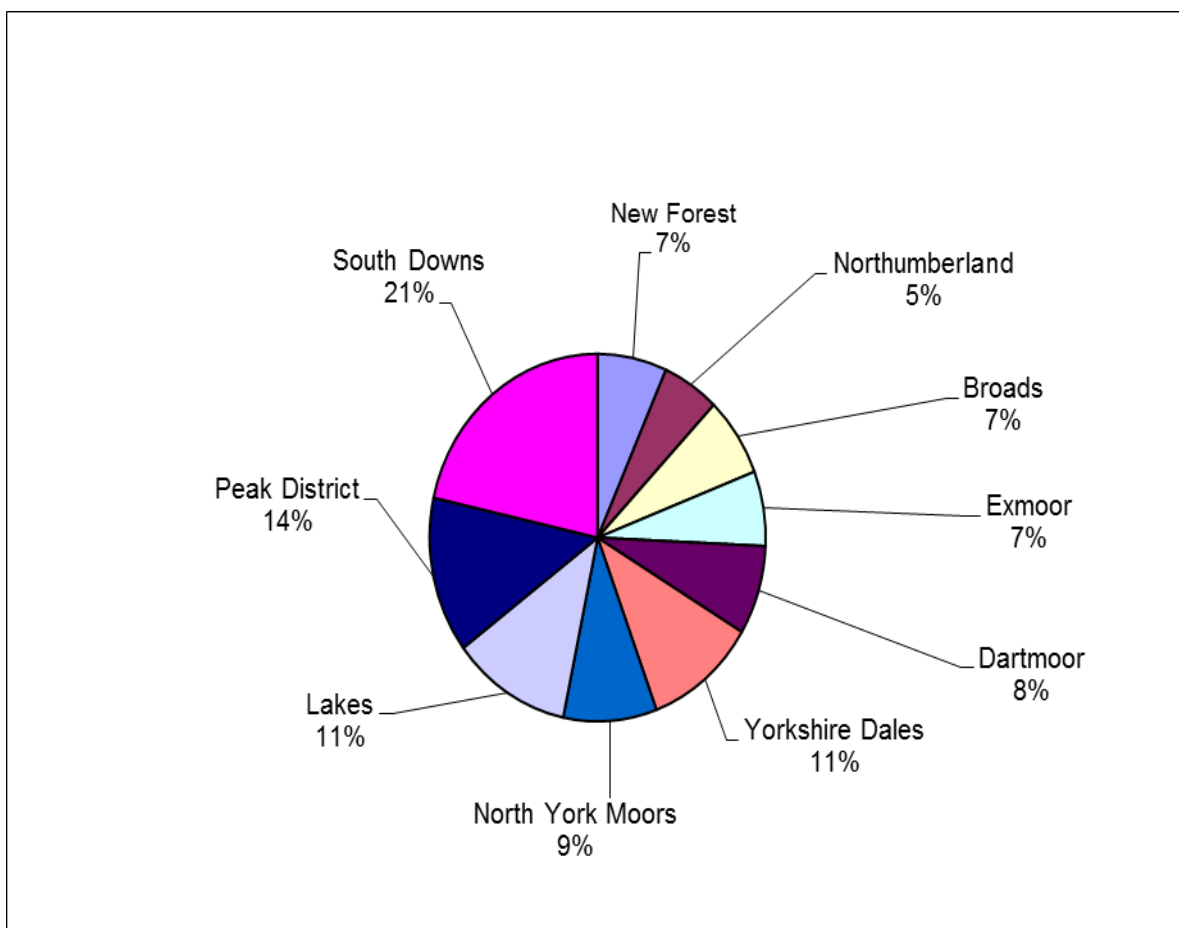
- That the protection referred to in the Chancellor’s *[George Osborne’s]* statement is in real, not cash, terms, and includes an allowance for inflation
- The *[ex]* Minister, Rory Stewart, states in the letter that “this settlement reflects the huge value the Secretary of State and I attach to the National Parks and how impressed we have been by the impact that the Authorities are having across a whole range of important issues, including: natural capital, ecosystem services, water catchment, rural business and food production, and community engagement”
- That Defra “very much look forward to working with Members and Chief Executives in the delivery of Defra’s priorities and in particular the 25 Environment Plan and a new Plan for the National Parks”.
- In previous settlements caution has been expressed about future years being “indicative” figures, with the possibility of being changed, but the letter does not contain any provisos of this nature.

Now that the 25 year plan has been published (January 2018) Members will be aware of the high level of government support for the contribution National Parks make to the national strategy.

The figure quoted for 2018/19 is therefore the basis on which the budget has been set.

The welcome protection in the current Spending Review settlement followed a period of year on year reductions in National Park Grant from 2010-11 up to 2015/16, leaving our National Park Grant at approximately 65% of its previous spending power in 2010/11.

6. The Yorkshire Dales and Lake District boundary extensions resulted in extra allocations to their 2016/7 and 2017/18 grants, but with those increases now built in, the share of 2018/19 grant for all the English National Parks remains the same, with a uniform inflation increase of 1.72% (which reflected the inflation estimates made at the time of the original settlement). The % distribution of £47.9m of National Park Grant between English Parks is therefore:-



Financial Planning for 2018/19: Setting a Balanced Budget – Revenue

7. As a consequence of the four year settlement, and confirmation that proposed reductions in the 2016/17 baseline would be achieved, Members were appraised in the Chief Executive's report of May 2016 of the investment opportunities in support of the Authority's strategic framework. These comprised the possibility of a baseline allocation amounting in total to £320,000 per annum for 2016/17 and £335,000 for the remaining three years (and continuing beyond), and the availability of one off investment sums of £595,000; the total investment within the four year period being £1,920,000. In May 2016 and May 2017 the Audit, Resources & Performance Committee approved further one off investment sums of £176,000 and £34,000 respectively, making the final total £2,130,000.
8. In May 2016 Members approved one off immediate allocations of £290,500 and baseline allocations of £236,500 (Table 4 of the May report: Authority Minute 20/16) and in Table 5 of the same report approved the basis on which further investment proposals would be developed for the remaining sums, delegating the detail to the Leadership Team working with the Chief Finance Officer, with the proposals to be incorporated into the annual Budget approval process.

Allocation decisions have been made as per the delegation and a summary of the proposals is shown in the table below and the individual allocations are presented in Appendix 5 of this report, should Members have any questions about their nature.

9.

Baseline £,000	2016/17	2017/18	2018/19	2019/20	Total
Immediate allocations Minute 20/16	102.5	122.5	147.5	236.5	609
Developing Knowledge & Expertise	15.5	66.9	66.9	66.9	216.2
Ensure our asset portfolio is at a standard fit for the Corporate Strategy	-	5	5	5	15
Total	118	194.4	219.4	308.4	840.2

One-off allocations £,000	2016/17	2017/18	2018/19	2019/20	Total
Immediate allocations Minute 20/16	114	53.5	34	89	290.5
Developing Knowledge & Expertise	11	170.8	33.2	-	215
Developing the Commercial Programme	-	87	87	-	174
Developing and enhancing the way we work with communities and partners	-	55	55	25	135
Ensure our asset portfolio is at a standard fit for the Corporate Strategy	-	176.5	241.5	70	488
Annual Total	125	542.8	450.7	184	1,302.5

The totals of the tables above very slightly exceeds the amount available for allocation (£2,130,000) so it is considered that the delegated sum is now fully allocated.

It is possible that the 2017/18 outturn may allow additional allocations to be considered and Members will decide their approach to these in the May Audit and Resources Committee outturn report.

10. The 2018/19 budget is able to be balanced because the original assumptions have largely been correctly estimated, with the following observations:-

- the key dependence is the assumption that National Park Grant remains as allocated in the Defra letter. No change to this has been indicated by Defra.
- The original assumption of a 1% staff pay award has now been revised upwards to incorporate the employers' 2 year offer of a 2.7% rise, with the lower spinal points benefitting from higher rates because of the commitment to increase hourly pay towards the aspirations for the National Living Wage. The increase for the lower spinal points on the scale range from 9% (spinal point 6 – scale A) down to 3.7% (spinal point 19 – scale E) with all staff over spinal point 19 potentially receiving a 2% increase. The effect of this increase above the original estimate is approximately £70,000.
- In addition to the amount paid to an employee, 27% of salary on average is paid as an additional cost to support employer payments to the pension fund (18.57%), and also for employers' statutory National Insurance contributions (varies around 7-14%). Derbyshire County Council Pension fund requires the Authority to pay employers' contributions towards employee pensions of 14% of current employees' total pay, plus £219,000 p.a. which represents a deficit recovery sum determined by the actuary to ensure the scheme is able to meet its future pension payments to staff. In order to achieve the latter service budgets are charged a combined rate of 18.57% of their employees' gross costs. The 2017 actuarial revaluation considered the pension fund to be 92% funded and these contributions are recommended by the Actuary with an objective to achieve 100% funding: this resulted in an increase in employer superannuation costs of £40,000

per annum which continues in 2018/19 but was lower than the original expectation. (The estimated cost for 2018/19 being in total £1,065,000). National Insurance payments are based on earnings thresholds and are revised annually by government, and the 2018/19 rates have not changed significantly (the significant hike of £115,000 occurred in the 2016/17 year because of the removal of rebates for contracted-out employees).

- Interest rate assumptions are assumed to remain at low levels but a further increase of £10,000 is assumed arising from higher cash holdings and the possibility that the recent 0.25% increase in rate may feed through into better investment returns. Sums are invested with North Yorkshire County Council (as per the Authority report on Treasury Management which is presented in March).
- All income targets, some of which remain stretching, need to be achieved.
- The usual small non-pay inflation provision of £15,000 is proposed. This allocation is a very small sum representing 0.5% of the Authority's overall non-pay expenditure and is therefore precisely targeted largely at unavoidable expenditure increases (e.g. utilities bills, audit fees, licences etc) – it does not offer protection from the effects of inflation for the majority of budgets. Bidding for the funds is done at the Midyear Review stage (November).
- Vacancies which arise during the year are retained within the service and the service is encouraged to achieve operational objectives by using the funds left by the vacant post; at the end of the year these savings may be the subject of slippage requests or relinquished for corporate purposes.

11. **The Financial Position up to March 2020**

	£,000	2016/17	2017/18	2018/19	2019/20
	Net Baseline Budget (after all external income is accounted for)	5,801	6,005	6,273	6,393
	Financed by:-				
	National Park Grant	(6,365)	(6,474)	(6,586)	(6,699)
	Interest Receipts	(30)	(40)	(50)	(65)
	(Surplus) Deficit	(594)	(509)	(363)	(371)
	Baseline Allocations	118	194	219	308
A	Baseline Budget (Surplus) Deficit	(476)	(315)	(144)	(63)
	One – off Allocations	125	543	451	184
	Allocations from Reserve	(33)	(228)	(307)	(121)
B	Financial Planning Budget (Surplus) Deficit	(384)	0	0	0
	2016/17 reserves c/f	(272)	-	-	-
C	Reserve Balances – investment allocation remaining	(656)	(428)	(121)	0

The table above shows the underlying current baseline budget at row A, after the new baseline allocations. It can be seen that in 2019/20 the baseline budget is still in surplus, giving an initial resilience if there is a non-inflation protected settlement in the next Spending Review. This positive position is mainly the result of the decision to continue with the planned baseline reductions in 2016/17. The actual budget position is now

reflected at Row B, taking account of the impact of the one off allocations. The phasing is such that the budget can be demonstrated to be balanced over the current Spending Review period by carrying forward the unused surpluses from the investment allocation in reserves at C.

In approving the 2018/19 budget members will be approving a budget which shows that the baseline surplus of £144,000 helps to finance the one off allocation of £451,000, with the remainder drawn down from reserves, from previous years' surpluses carried forward.

12. The budget headings contained within Appendix 1 have changed as teams have merged into the new third tier structures, although the budget is structured and reported for costing purposes according to business units/activities and the agreed functional headings for National Parks.

The main changes are:-

- An amalgamation of the old Learning and Discovery team and Ranger budgets into the new Outreach development team
- A final allocation of vehicle costs to their respective teams (previously vehicles were managed together within the Ranger budget)
- The creation of the new Countryside Maintenance and Projects team from the old Footpaths team, some Field Ranger resource, and the Estates Workers team.
- The combination of the cycle hire service and the visitor centres team into a new combined Visitor Services team, although the individual centres remain as separate cost/profit centres within the merged service.

13. In addition, following the Members' workshop in November, Appendix 1 has been re-configured to reduce the number of columns, in order to provide two additional analyses:-

- Firstly, Column K and L show the net budget approved by Members in 2017/18, and the difference respectively. This was requested to allow Members to see where the main movements were between years. A brief reason for any difference is highlighted.
- Secondly, Columns M and N show the "support service recharges" and the full cost of the front line service respectively. This is the re-allocation of costs from the support services (shown in the Corporate and Democratic Core heading) to front line services based on estimates of the level of support to each service. The original methodology for determining this was based on an activity based costing approach, with support service managers asked to brigade their costs into five or six "activity headings" and then to apply suitable "cost drivers" which acted as "proxies" for how costs were incurred by front line services e.g. for finance the cost of the activity of "payment of suppliers" is determined by working out the cost of this activity within the team, which would then be charged out according to the number of purchase invoices processed by each service. This method allows for a better understanding of how the different activities of the front line services create demand for the resources of the support services, and where those demands change, there is a mechanism to understand how the support services need to grow or contract in proportion to the front line services.

14. The "full cost" of the front line service is used as a financial objective for some budgets in line with previous committee resolutions, and understanding the full cost of our individual properties is an important aspect of Local Authority governance and property management and the recent improvements in accounting for these properties as business units continues. Some re-calculations may be necessary as a result of the different management inputs into the properties, and as mentioned above the full cost of the properties also depends on a complex support service recharge model, the calculations for which were made in 2013 and may also need to be updated in due

course: the calculations are considered to be sufficient for current purposes.

A number of properties and business units have these financial objectives:-

Service	Financial Objective	Minute Reference
Warslow Estate	100% Full Cost Recovery	Authority 57/14
North Lees Estate	94% Full Cost Recovery	ARP 16/15 and 53/15
Minor Properties	Break – even on direct costs	Authority 57/14
Visitor Services	76% Full Cost Recovery (a combination of the old cycle hire service of 100% and the visitor centres of 70%)	ARP 16/15 and 54/15

15. The Authority depends on some £2.24m of externally generated income (fees and charges) to balance its revenue budget, principally to maintain its Recreation Management and Promoting Understanding outcomes. Services with income targets are expected to increase targets routinely to cope with pay and non-pay inflationary increases in order to maintain margins and stay within established financial objectives, as well as accommodate additional targets approved as part of coping with reduced grant levels. The following considerations were made in reviewing the principal areas of income risk:-

- Outreach Team. Now forming the new Outreach Development service, the income targets for the old Learning & Discovery team are incorporated into the new service with an education income target of £116,000. This is scaleable as the pay budget contains £36,000 of casual resource which is only deployed if the costs can be covered from income. The joint ranger agreements with the water authorities total £190,000 and need to be achieved to support the Ranger establishment as per previous years.
- Visitor Services. The Visitor Services budget was increased by a further target of £30,000 in 2016/17 as part of seeking to achieve a higher percentage of cost recovery of the service against its full cost. The service has found savings and additional income totalling £130,000 over the last four years. The approach to Cycle Hire in 2016/17 and 2017/18 was to consider at outturn stage whether the service, if it achieved a budget surplus at year end, should make the £19,000 contribution to full cost at that stage; this was done in the 17/18 outturn and it is considered appropriate to move the service to a 100% full cost target at the budget approval stage instead, which has now been incorporated into the 2018/19 target, prior to merging it with the visitor centres budget. Now the services are combined the financial objective for the combined service shows an income target of £840,000 against an expenditure total of £1,095,000 (including support service recharges of £171,000), representing 76% towards full cost recovery. This represents the level at which the remaining 24% support for the service is considered to be appropriate for it to achieve its visitor experience and connecting people objectives.
- Planning Fees. The level of planning fees was increased from January 2018 (a delay of 6 months in gaining the necessary consents) and based on current volumes the fee increase is expected to result in extra income towards recovery of planning costs of £50,000. The fee increase is not shown in Appendix 1 at this stage, as the Authority has been required to commit that any extra fees arising from the increase (above current volume estimates) is ring-fenced for planning development purposes. Once the Director has gained approvals for use of these monies in line with the commitment the income and expenditure will be added to the budget.

- Countryside Maintenance & Projects team. This team is the new team combined from resources within the old Footpaths, Estate workers and Field Ranger teams. There are 7 FTE posts, with 1 post temporary pending better understanding of whether the income targets set for the service can be sustainably achieved. The external income target for the service is £39,000, with £50,000 of work being carried out on the Authority's own estates as a matter of prior agreement. For costing purposes this is shown as other income but will comprise a simple annual recharge to the relevant property budgets.
- Countryside Volunteers team. The team retains its income target of £22,000, although it benefits from the sponsorship by Tarmac plc in the medium term, which allows for additional staffing and vehicle running costs.
- Warslow Estate The Warslow Estate maintains its commitment to achieve full cost recovery, requiring a contribution to the estimated corporate support service costs of £55,000. The total cost of the estate is estimated to be £328,000 and the income estimate therefore is £328,000, representing 100% cost recovery.
- North Lees Estate The North Lees estate maintains an income / cost reduction target in line with the objective to recover 94% of the full cost of the estate, requiring a contribution to the direct management and estimated corporate support service costs of £71,000. The total cost of the estate is estimated to be £225,000 and the income estimate is £212,000.
- Moors for the Future The Authority's allocation of £98,000 comprises £5,000 support to the Moorlife 2020 project and £93,000 to the core team, but does not meet the full cost of the core staff within the partnership and the business plan is reliant upon other external contracts and agreements for funding the core team and the team's activities into the future (as reported to Audit Resources and Performance Committee). The Authority's allocation represents approximately 28% of the running costs of the team, and the cash sum allocated therefore forms the basis of the financial objective for the team under the current business plan. The significant expenditure shown under the Moors for the Future projects heading reflects the approximate total value of contracts reported in the Operational Plan seen by Members in the separate Audit Resources and Performance report. Following a request from the PDNPA's Chief Executive for specific assurance about the funding status of the Moorlife 2020 project a letter has been received on the 9th February 2017 from the Permanent Secretary of Defra stating that this project is underwritten by HM Treasury, in line with a more general undertaking by the Chief Secretary to the Treasury issued in 2016. This means that the project can proceed to conclusion with the significant level of European debt the Authority will carry on its balance sheet underwritten by the UK government (this letter is available as a background document).
- Car Parking income A revised approach to ensuring that users of our car parks have paid correctly for their usage of our facilities will be in place in 2018/19. This is expected to increase the Authority's car parking income at all sites. The budget has not been increased however, with 2018/19 being regarded as a pilot year, after which our experience of the new initiative will help to inform next year's budget. Any additional income received in 2018/19 will be used to carry out backlog maintenance on the car parks and associated facilities.
- Income levels from trading and fees are monitored by the Budget Monitoring group through the year.

Financial Planning for 2018/19: Capital

16. The Chief Finance Officer's report on application of the Prudential Code for Capital Finance is reported to the March Authority meeting, and his day to day responsibility for Treasury Mgt is set within the constraints of the Treasury Management Policy, which forms part of the same report.

In December 2015 the Authority approved a revised Capital Strategy paper covering key principles and working assumptions over the current corporate strategy period, and a prospective Capital Programme financed from a combination of borrowing and capital receipts.

17. Following this report the Resource Management Meeting has delegation to approve projects under £150,000 within the Capital Programme, financed from either borrowing or the Capital Fund. Projects above that sum will require further committee approval. The last three principal schemes Members approved were borrowing of up to £330,000 for the Castleton Visitor Centre project (ARP Minute 18/16); £600,000 from the Capital Fund for Trails infrastructure (ARP Minute 51/16); and £271,000 mainly from the Capital Fund for Pump Farm estate base, consistent with this Programme. The outturn report to Audit Resources and Performance committee in May contains a summary of all delegated borrowing approvals.

18. In respect of disposals which are required to achieve the Capital programme financing Woodlands which can securely be returned to private ownership whilst retaining conservation benefits continue to be sold (as per ARP Minutes 32/15 & 75/16) and Members approved a similar approach to other land properties which could be transferred to other responsible owners (ARP Minute 50/17).

In November 2017 Members approved acceptance of a substantial legacy (ARP Min 52/17) which will be brought onto the Authority's Asset Register with a future options appraisal to come to a future Audit, Resources and Performance Committee. The main financial considerations are likely to be retention of the asset and understanding the balance of revenue costs and income which might be achieved, or whether the asset could be disposed of and transferred to other owners, with either options considering how best to achieve national park purposes. If the asset is disposed of the capital receipt will need to be used only for capital purposes, and this will be considered within the context of the current capital strategy.

19. Following accounting convention and the introduction of the prudential code for capital finance all capital expenditure is separated from the revenue budget in Appendix 1, and is shown in the capital budget in Appendix 2. The only capital items shown in the Revenue Budget are the debt charges and revenue financing of capital expenditure. Appendix 2 only shows capital expenditure which has been approved.

Financial Planning for 2018/19 – Financial Position - Reserves

20. Clause 25 of Part 2 of the Local Government Act 2003 requires the Chief Finance Officer to report to Members, when calculating the net budget requirement, on the level and adequacy of cash reserves. The full level of reserves is reported to Members in the outturn report in May and the financial accounts to the same meeting. The level of cash backed reserves are carefully managed and the situation at the end of 2018/19 is envisaged to be:-

<u>£,000</u>	Actuals at	Estimates at	Difference
	31/03/17	31/03/19	
General Reserve	648	500	(148)
Minerals & Legal Reserve	481	400	(81)
Restructuring Reserve	147	110	(37)
Capital Reserve	1,188	470	(718)
Matched Funding Reserve	1,019	530	(489)
Slippage	902	850	(52)
Specific Reserves	778	500	(278)
Total	5,163	3,360	(1,803)

21. The reduction in reserves is about 34% of the 31/03/2017 figure and arises predominantly from planned use of the Capital Reserve, the Matched Funding Reserve and General Reserve (mainly the investment allocations) and normal use of the Specific Reserves.

The General Reserve has traditionally been calculated on the basis of a minimum recommended level which is 2% of net expenditure (c. £140,000), with a trading contingency of £75,000, giving a base level of £215,000. The current level is considered to be satisfactory given the current complex mix of activities within the revenue budget. The level of the reserve is reviewed annually to take account of the availability of other reserves, the degree of income risk, the degree of risk underlying budget assumptions, and the availability of other contingencies.

22. The Minerals & Legal Reserve contains funds anticipated to be required to handle a number of minerals and other legal cases (e.g. Rights of Way and Compulsory Purchase Orders) over the spending review period and the levels potentially required are kept under regular review by Resource Management Meeting. The reserve needs to be maintained at a level which allows a degree of financial resilience in handling a number of cases without immediate recourse to re-allocation of baseline resources which would disrupt other priorities.

23. The Restructuring Reserve is used for statutory redundancy and superannuation fund shortfall payments and was essential in providing the one-off resources needed to support the transition to a lower baseline and restructuring. The future of the reserve will be considered once the current structure review has been completed.

24. The Capital Reserve is only available to support capital expenditure. The level of the reserve has increased following the sale of a number of woodlands. The Capital Strategy estimated capital receipts of up to £1.7m could be available for allocation to the Capital Programme in the period up to 2019, although only £1.1m was recommended for allocation in the programme. The estimated reserve level shown is based on a balance between receipts estimated to be received by 31/03/2019, and capital expenditure proposed to have been spent. Progress on capital receipts is considered to be capable of achieving the £1.1m allocated. A base level of £100,000 is considered to be an acceptable minimum allowing a small cash reserve for emergency capital expenditure; it is also desirable to maintain the capability to substitute some of the reserve (e.g. a further £100,000 p.a.) to replace revenue financed capital in order to allow some flexibility for emergency revenue sums.

25. The Matched Funding Reserve is used to earmark funds for commitments already made

for matched funding payments to external funding projects, and has also been used as the temporary home for one-off sums requiring agreement on allocation against priorities. The timing of expenditure for the approved allocations varies, with the earmarked sums for future years retained in the reserve. The reserve increased in size over the medium term period, mainly because of the investment sums reported in paragraph 8 to 9 above, but also taking account of the fact that there are some large matched funding requirements over this period as well; the reserve is expected to diminish as the one off sums are spent.

26. The Slippage Reserve is a temporary year-end balance arising from the deferral of expenditure between financial years. The funds are all committed and are allocated into budgets in the next financial year, once slippage requests have been approved at the May Audit, Resources and Performance (ARP) committee. The level is expected to remain about the same.
27. The Specific Reserves are used to support individual service areas and each reserve's objective and planned usage is reported to the ARP committee in May. Specific reserves, although earmarked for specific purposes, are available to support any Authority priorities as required in an emergency, subject to any commitments already made from them. As tighter financial objectives are set for the property portfolio and other business units, it is considered important that the property managers have access to a specific reserve, to allow them to manage and achieve their financial objective between financial years without impacting on corporate reserves.
28. Under the circumstances prevailing in the last Spending Review, and until recently as forecast in the next Spending Review, the Chief Finance Officer was of the opinion that these reserves were essential to give confidence that budgets could be balanced in future years, in the context of continuing revenue grant cuts; noting a greater dependency on variable income sources, and also the fact that the cumulative impact of savings made decreased the resilience of the remaining budgets and therefore increased overall risk. Higher than usual reserve levels were a necessary consequence of future uncertainty over resource provision, and Defra acknowledged the challenging nature of these reductions and the Authority's efforts in dealing with them.

Because of the welcome 4 year settlement announcement, the Authority has shifted the emphasis of its reserves from supporting the transition to a newer smaller baseline, to supporting the new corporate strategy priorities and managing any temporary earmarked funds through the reserves until they are deployed on achieving National Park purposes. The settlement allows us to build on the valued government grant to achieve one of the Authority's directional shifts, which is to grow income and diversify our funding, to try and regain some of our lost spending power. It will be some time before "normal" reserve levels are achieved, and there will always be a need to ensure that reserve levels are strong when public funding rounds are heavily influenced by cyclical economic circumstances. Reserve levels are only available as one-off sources of finance and cannot be relied upon to balance future budgets except on a temporary basis.

The Authority's ability to make use of the Prudential Borrowing powers is also significantly helpful in achieving invest-to-save proposals, ensuring that access to capital finance allows sensible investment decisions to proceed.

Are there any corporate implications Members should be concerned about?

29. The financial, property, sustainability and human resource implications of the budget are integrated and planned by the Resource Management Meeting and the budget for 2018/19 includes all relevant matters arising from these plans, as well as all previous Member resolutions.

Risk Management

30. Clause 25 of Part 2 of the Local Government Act 2003 also requires the Chief Finance Officer to report to Members, when calculating the net budget requirement, to advise on the robustness of the estimates made. Relevant factors include the previous year's outturn; pay & price increases; pension contributions; the revenue impact of capital investment; realistic income assumptions; the internal financial control environment; audit conclusions; and the overall public sector financing climate. Part of this assurance is gained from the Annual Governance Statement, the Risk Register reported quarterly, the Head of Finance's involvement in all financial planning matters, and other relevant discussions with the Senior Leadership Team.
31. The Authority's reliance on external income targets and estimates always remains a key risk area and as is usual, is carefully monitored by the Budget Monitoring Group during the year, especially where additional savings targets have been identified. The Moors for the Future team's continuing ability to handle very significant project expenditure remains important.
32. The Spending Review period has allowed a welcome period of consolidation following some severe reductions, and as a consequence the 2018/19 budget is robust, and can be recommended as such to Members. The outlook for 2019/20 is also stable as shown in the report above, assuming the Defra grant is allocated as per the 2016 Defra commitment. The "Hobhouse" Review of National Parks to be commissioned as part of Defra's newly published 25 year plan is noted but the context is positive; how this progresses will be of close interest.
33. **Background Papers**
Defra Settlement Letter 21st January 2016
Letter of Permanent Secretary Defra re Moorlife 2020 project 9th February 2017

Appendices -

- Appendix 1 Revenue Budget
- Appendix 2 Capital Budget
- Appendix 3 Explanation of Appendix 1
- Appendix 4 Breakdown of Baseline Budgets
- Appendix 5 Investment Allocations

Report Author, Job Title and Publication Date

Philip Naylor, Chief Finance Officer, 25 January 2018

2018/19 REVENUE BUDGET														APPENDIX 1			
NB there will be small rounding errors in totals																	
Director	Mgr		A	B	C	D	E	F	G	H	I	J	K	L		M	N
			Permanent Staff	Fixed Term Staff	Total Pay	Travel / Premises / supplies / other costs	Programme Expenditure / Cost of Sales	Total Non Pay	Sales fees charges rents	Other income	Total Income	Net Budget	Net Budget 2017/18	Difference between years Plus (Minus)	Main Reason for Difference	Support Service Recharge	Net Cost of Services
Conservation Natural Environment																	
JS	SF	Rural Economy	163	21	185	11	129	140	(11)	(21)	(33)	292	286	6		106	398
SM	CBM	Woodlands	20	-	20	4	33	37	(9)		(9)	48	48	0		12	60
JS	SF	Natural Environment	204	-	204	13	-	13	-	(12)	(12)	205	200	5		94	299
SM	ES	Warslow Estate	62	-	62	20	192	212	(203)	(125)	(328)	(55)	(55)	(0)		55	0
SM	ES	Eastern Moors Estate	-	-	0	2	44	46	(22)	-	(22)	25	25	(0)		2	27
SM	ES	North Lees Estate	51	18	69	39	46	85	(187)	(25)	(212)	(58)	(66)	8	allocation of vehicle costs	71	13
SM	ES	Minor Properties	-	-	0	18	6	24	(18)	(6)	(24)	0	0	0		5	5
Projects																	
JS	CD	Moors for the Future projects	-	666	666	-	3,327	3,327	-	(3,993)	(3,993)	0	0	0		0	0
DH	EF	Moors for the Future Centre	-	-	0	48	-	48	-	-	0	48	48	0		5	53
JS	SF	Landscape Enhancement Project	-	-	0	-	199	199	-	(199)	(199)	0	0	0		18	18
JS	SF	South West Peak Project	-	202	202	-	931	931	-	(1,133)	(1,133)	0	0	0		115	115
JS	CD	Moors for the Future core team	207	74	281	53	5	58	-	(241)	(241)	98	96	2		193	291
			707	981	1,688	208	4,912	5,120	(450)	(5,755)	(6,206)	602	582	20		676	1,278
Conservation Cultural Heritage																	
JS	SF	Cultural Heritage	129	-	129	8	-	8	-	-	0	137	137	(0)		62	199
JS	SF	Archaeology	36	12	48	5	-	5	-	-	0	53	52	1		29	82
Projects																	
			-	-	0	-	-	0	-	-	0	0	0	0		0	0
			165	12	177	12	0	12	0	0	0	190	189	1		91	281
Recreation Mgt & Transport																	
SM	ES	Pennine Way	-	25	25	16	-	16	-	(40)	(40)	0	0	0		8	8
SM	ES	Access & Rights of Way	98	-	98	6	12	17	-	-	0	115	113	2		42	157
SM	ES	Trails	122	6	128	100	123	223	(220)	-	(220)	132	132	(1)		75	207
SM	ES	Visitor Experience Mgt	49	-	49	-	-	0	-	-	0	49	46	3		0	49
SM	ES	non-Estate Car Parks & Concessions	-	-	0	29	11	40	(113)	-	(113)	(73)	(73)	(0)		12	(61)
SM	ES	non-Estate Toilets	52	15	67	43	18	61	(22)	(8)	(30)	97	97	0		30	127
SM	ES/EF	Recreation Minor Properties	-	-	0	13	-	13	(15)	-	(15)	(2)	(2)	0		14	12
Projects																	
JS	SF	Pedal Peak Project	-	36	36		55	55		(79)	(79)	13	13	0		15	28
SM	SW	Recreation Projects	-	-	0	4	26	30	(50)		(50)	(20)	(6)	(14)	increase in income to support Ranger post	2	(18)
			320	82	402	211	243	454	(419)	(127)	(546)	310	320	(10)		198	508
Promoting Understanding																	
SM	ES	Visitor Services	474	6	480	141	303	444	(826)	(14)	(840)	84	104	(20)	cycle hire merged but set at full cost recovery	171	255
SM	DR	Communications: Design	16	27	43	2	-	2	-	(27)	(27)	18	17	1		32	50
SM	DR	Fundraising Development	38	-	38	1	70	71	-	-	0	109	157	(48)	Head of Service now shown in Marketing	32	141
SM	DR	Marketing Communications	187	-	187	15	106	121	-	-	0	309	284	25	now incorporating interpretation post	28	337
Projects																	
SF		Discovering England Project	-	162	162	-	491	491	-	(643)	(643)	10	0	10	cash match for the project	0	10
			716	195	911	158	970	1,128	(826)	(684)	(1,510)	530	562	(33)		263	793
Rangers, Estates Service, Vols																	
SM	SW	Outreach Development (Rangers)	737	36	773	166	86	251	(116)	(190)	(306)	718	803	(85)	transfer of staff & Vehicles to other new teams	340	1,058
SM	ES	Maintenance & Projects Team	170	26	196	31	15	46	(39)	(50)	(89)	153	44	109	new team transferred from other services	48	201
SM	ES	Rural Surveyors / Strategic Property	39	51	90	7	-	7	-	-	0	96	94	2		5	101
SM	SW	Countryside Volunteers	66	-	66	31	7	38	(22)	(22)	(44)	60	41	19	allocation of vehicle costs	52	112
			1,012	113	1,125	234	108	342	(177)	(263)	(439)	1,027	982	45		445	1,472
Development Control																	
DH	DB	Planning Service: Admin	54	-	54	2	-	2	(13)	-	(13)	42	54	(12)	staff resource now within Customer Team	67	109
JS	JN	Planning Service: Area Planners	406	-	406	20	56	76	(271)	-	(271)	211	201	10		281	492
JS	JN	P.S: Monitoring & Enforcement	140	-	140	4	-	4	-	-	0	143	139	4		147	290
JS	JN	Planning Service: Minerals	248	-	248	3	-	3	(40)	-	(40)	212	207	5		171	383
			848	0	848	28	56	84	(323)	0	(323)	609	601	8		666	1,275

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Director Mgr

			A	B	C	D	E	F	G	H	I	J	K	L		M	N
			Permanent Staff	Fixed Term Staff	Total Pay	Travel / Premises / supplies / other costs	Programme Expenditure / Cost of Sales	Total Non Pay	Sales fees charges rents	Other income	Total Income	Net Budget	Net Budget 2017/18	Difference between years Plus (Minus)	Main Reason for Difference	Support Service Recharge	Net Cost of Services
Forward Planning & Communities																	
JS	BT	Planning Policy	102	32	134	10	27	37	-	(32)	(32)	139	137	2		62	201
JS	BT	Transport Policy	73	-	73	7	8	15	-	-	0	88	86	2		28	116
DH	EF	Corporate Strategy	223	-	223	9	10	19	-	-	0	242	261	(19)	one off allocation last year now removed	89	331
JS	BT	Community Policy Planner	40	-	40	1	-	1	-	(12)	(12)	29	28	1		4	33
			439	32	471	27	45	71	0	(44)	(44)	498	512	(14)		183	681
Corporate and Democratic Core																	
DH	EF	Property Support Team	116	85	201	17	167	184	-	-	0	385	283	102	extra staff and asbestos survey resources	(368)	17
DH	EF	Property: Aldern House HQ	22	-	22	186	37	222	(30)	(20)	(50)	194	211	(17)	one off allocation last year now removed	(161)	33
DH	AM	Legal Services	221	-	221	22	40	62	(7)	-	(7)	276	263	13	extra legal resource supporting projects	(232)	44
DH	AM	Democratic Services & Members	123	-	123	15	114	129	-	-	0	252	225	27	possible increase in Member allowances		252
DH	DB	Information Mgt	300	-	300	31	315	346	-	-	0	646	624	22	software licence fees increase	(646)	0
DH	DB	Customer & Business Support Team	341	-	341	35	40	75	(3)	-	(3)	413	393	20	planning search resource now in this team	(402)	11
DH	PN	Finance	175	9	184	17	75	92	-	-	0	276	268	8	Support for VAT registration advice	(239)	37
-	PN	Contingency/ inflation costs		-	0	15	-	15	-	-	0	15	44	(29)	Living Wage allocation now in baseline staffing	(15)	0
SF	PN	Corporate Management	360	-	360	84	41	125	-	-	0	485	478	7		(281)	204
DH		Corporate overhead fund	-	-	0	-	95	95	-	(122)	(122)	(27)	(56)	29	support for the SW Peak project	27	0
DH	TR	Human Resources	113	49	163	28	28	55	(8)	-	(8)	210	207	3		(206)	4
<u>Projects</u>																	
			-	-	0	-	-	0	-	-	0	0	0	0			0
			1,771	143	1,914	448	951	1,400	(47)	(142)	(189)	3,124	2,940	184		(2,522)	602
Total			5,978	1,558	7,535	1,327	7,284	8,611	(2,242)	(7,015)	(9,257)	6,889	6,688	202		0	6,889

Financing

Net Cost of Services	6,889
Central Debt Charges	54
Net Revenue Expenditure	6,943
Funded by:-	
NPG @ 1.7% increase	6,586
Other Reserves	307
Interest on balances	50
Total	6,943
Surplus to /(deficit from) general reserve	
	0

CAPITAL BUDGET 2018/19

Capital expenditure is expenditure over £10,000 on the acquisition or improvement of assets of the Authority which have a useful life of more than one year. All assets are shown on the Authority's balance sheet in the Statement of Accounts. Assets are depreciated over their useful life and this depreciation is charged in the Statement of Accounts to the Revenue Account, in order to show the annual cost of the use of assets by services. The depreciation charge is subsequently reversed out and the cost which is charged against National Park Grant is either the actual expenditure paid (if financed from revenue), or the amount of debt interest and a statutory Minimum Revenue Provision sum, representing the setting aside of a fixed amount of loan principal each year (if financed from borrowing). This means that the depreciation charge is shown in the accounts as a notional charge only.

The Capital Budget is financed from a number of sources:-

- capital grants: specific grants received towards the expenditure.
- capital receipts reserve: a cash reserve holding the sale proceeds of any asset sold previously.
- borrowing: within the borrowing limits set out in the Prudential Code (March 2018 report).
- financed from Revenue: monies towards capital expenditure, if available from revenue budgets.

Column A shows the amount of new capital expenditure which will take place in 2018/19 approved by this report. **Column B** shows the amount estimated to take place in the year arising from previously approved expenditure. Capital expenditure not yet approved (whether delegated or not) is not shown.

£,000 2018/19 Budget

	A New	B Approved	Total
Acquisition of Land and Existing Buildings			
	0	0	0

New Construction, conversion and Renovation			
Conservation Properties (RMM 32/17)	0	0	0
Structures	0	600	600
Field Sites (Authority 58/11; ARP 51/16; RMT23/17; ARP Jan 18)	0	393	393

Vehicles, Plant, Equipment and Machinery			
Desktop/laptop purchases 4 yearly replacement	42	0	42
Aldern House Telephones	25	0	25
Vehicle purchases (RMT 38/17)	0	75	75

Intangible Fixed Assets	0	0	0
Total Capital Expenditure	67	1,068	1,135

Financed by

Capital Grants	0	0	0
Borrowing			
Public Works Loan Board / Internal Borrowing	0	75	75
Capital Receipts Reserve	0	978	978
Financed from Revenue Account	67	15	82
Total Financing	67	1,068	1,135

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Explanation of Baseline spreadsheet (Appendix 1)

Income and Expenditure

Only revenue income & expenditure passing through the Authority's accounts is shown here. Therefore, leverage of others' funds (eg economic income) and capital items are not shown. Capital income & expenditure is covered separately in Appendix 2.

Rows

These represent each service broken down into its principal activity (department on the accounting system). The services are grouped into the relevant Defra functional headings. Initials of the accountable officers are shown.

Columns

The columns are provided to help understand how costs are allocated within each activity area.

Pay

- A Establishment pay shows the full salary cost of permanent staff
- B Establishment pay shows the full salary cost of temporary and fixed term staff
- C Total staff costs (sum of A&B)

Expenditure

- D The cost of travel claims, premises related items, transport costs for vehicles, and office and field running costs.
- E the cost of programme expenditure and/or cost of sales, a breakdown of which is shown in Appendix 3.
- F The Total of non-pay expenditure (sum of D&E)

Income

- G Charge-driven income
- H Other income (eg recurring grants, partnership contributions, external grant aid)
- I Total income (sum of G&H)

Net Budget

- J The net service baseline budget; consequently a cost supported by National Park Grant.

Financing Box at bottom

This shows how the total net baseline budget in column J is financed by National Park Grant, interest receipts and any reserve contributions. For convenience any central debt charges not allocated to services are shown here. Any surplus or deficit after the above is taken into account represents the sum added to or subtracted from the General Reserve.

Further columns

- K This column shows last year's approved budget for comparison purposes.
- L This column shows the difference between the years (Col J minus K) with a brief explanation of any difference in the text alongside. Minor differences are usually due to general pay/non-pay inflation costs and are not explained.
- M This column shows the allocation of the cost of support services within the Corporate and Democratic Core to front line services.
- N This column shows the total net cost of services with the value of the support services included (Column J plus M)

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2018/19 Breakdown of expenditure Column E App. 1

Conservation Natural Environment		£,000
Landscape & Conservation: Rural Economy	Farm annual payments & grants	119
	Conservation Projects	10
Visitor Experience: Woodlands	Forestry Mgt contractors & supplies	33
Visitor Experience: Warslow	Tenanted building repairs & Estates works (NB higher amount funded by HLS grant & required as condition of grant)	192
Visitor Experience: Eastern Moors	sum for lease payment to lessee	44
Visitor Experience: North Lees	Estate works – grant requirements; maintenance of car parks & campsite	46
Visitor Experience: Minor Properties	Miscellaneous	6
Moors for the Future projects	Approved project expenditure	3,327
Landscape Enhancement Project	Approved project expenditure phase 1	199
South West Peak Project	Approved project expenditure	931
Moorlife 2020	Cash matching	5
		4,912

Conservation Cultural Heritage

Landscape & Conservation: Cultural Heritage Team		
		0

Recreation Mgt & Transport

Visitor Experience: Rights of Way & Access	Pathworks on Access land	7
	Local Access Forum	5
Visitor Experience: Trails	Surfacing, Structures & Maintenance programme	108
	Surveys	15
Visitor Experience: non-Estate Car Parks	basic maintenance, plus any trading surpluses above budget	11
Visitor Experience: non-Estate Toilets	Repairs, maintenance, decoration, plumbing, electrical works at toilet sites	18
Pedal Peak Project	Approved project expenditure	55
Outreach: Area projects	Projects within the Derwent and Goyt area funded from shared car park income	26
		243

Promoting Understanding

Visitor Experience: Visitor Services	Cost of sales for retail centres	303
Fundraising Development	Giving Strategy	70
Marketing Communications	Park Life twice yearly (reduced winter edition)	19
	Promotions (one-off)	75
	Contribution to tourism joint working (one-off)	12
Discovering England Joint Project	Approved project expenditure	491
		970

Outreach: Rangers	Volunteer Patrol Rangers - duty expenses & travel	64
Visitor Experience: Countryside Maintenance & Projects Team	Project costs	15
Outreach: Learning & Discovery Rangers	Supporting education programmes	22
Outreach: Conservation Volunteers	Tarmac sponsorship	7
		108

Planning Service

Planning Service	Publication cost of planning applications	56
		56

Forward Planning

Planning Policy	Statutory plans Facilitation funds (1 of 3 years)	22 5
Planning Policy: Transport	Contributions to projects	8
Corporate Strategy	Statutory Plans	10
		45

Corporate and Democratic Core

Property Support Team	Contribution to maintenance backlog on properties (one off) Programme of asbestos surveys (one off)	100 67
Aldern House HQ	Minor repairs, maintenance	37
Legal Services	Minerals/consultancy budget/fund	40
Democratic Services & Members	Member activities & allowances	114
I.T. Services	telephones Networks Revenue financing of capital	68 180 67
Customer & Business Support Team	Integration and cleansing of data to improve ease of access (2 of 3 years)	40
Financial Services	Bank fees & software licences; DCC SLAs for insurance, payroll, plus Internal Audit External Audit	18 44 13
Corporate Management	Subscriptions	41
Corporate overhead	South West Peak business support costs	95
Human Resources	Corporate Training	28
		951
Total		7,284

Investment Allocations

<u>Baseline</u>	2016/17	2017/18	2018/19	2019/20
	£,000	£,000	£,000	£,000
Immediate allocations Minute 20/16				
Access and Rights of Way staff resource	-	20	20	20
Legal resource – supporting Access & Rights of Way	6	6	6	6
Safeguarding costs	3.5	3.5	3.5	3.5
Aldern House maintenance	5	5	5	5
South West Peak business support costs (not financed by Heritage Lottery Fund) / Corporate Projects matched funding	50	50	50	50
Contingency Living Wage		0	25	114
Rural Surveyor post 1 FTE	38	38	38	38
	102.5	122.5	147.5	236.5
Further Allocations				
<i><u>A. Developing knowledge & Expertise</u></i>				
Strategy and Performance - professional lead research	0.9	3.7	3.7	3.7
Conservation and Planning - proactive development mgt voice incl enforcement	5.0	20.0	20.0	20.0
Commercial Development and Outreach - growing engagement and support	9.6	38.2	38.2	38.2
E-recruit system supporting effective recruitment of staff		5.0	5.0	5.0
<i><u>B. Developing the commercial programme</u></i>	-	-	-	-
<i><u>C. Develop and Enhance the way we work with communities & partners</u></i>	-	-	-	-
<i><u>D. Ensure our Asset Portfolio is at a standard fit for the Corporate Strategy</u></i>				
Impact of greater need to accommodate PDNPA staff on tenant income	-	5.0	5.0	5.0
	15.5	71.9	71.9	71.9
TOTAL BASELINE ALLOCATION	118	194.4	219.4	308.4

<u>One – Off</u>	2016/17	2017/18	2018/19	2019/20	Total
	£,000	£,000	£,000	£,000	£,000
Immediate allocations Minute 20/16					
Human Resources pay policy implications	30.5				
South West Peak Business Support Costs	34	34	34	89	
Tree Health & Safety Surveys	5				
External Funding Staff capacity	19.5	19.5			
Special Qualities Insight	15				
Aldern House grounds maintenance backlog	10				
	114	53.5	34	89	290.5
Further Allocations					
<u>A. Developing knowledge & Expertise</u>					
Corporate Strategy and Development - impact of climate change on special qualities		10.0			
South West Peak business support costs	11	11	11		
Commercial Development and Outreach-volunteer development		39.0			
Leadership Group development		20.0			
Supporting national expertise		4.0			
Supporting National Park Mgt Plan		5.9			
Human Resources capacity		7.0	22.2		
Trails officer		34.9			
Rural Surveyor		39.0			
<u>B. Developing the commercial programme</u>					
Promotional spend		75.0	75.0		
Contribution to DMO		12.0	12.0		
<u>C. Develop and Enhance the way we work with communities & partners</u>					
Facilitation fund for working with communities		5.0	5.0	5.0	
Integration and cleansing of data to improve ease of access and use by different audiences		40.0	40.0	20.0	
Discovering England matched funding		10	10		
<u>D. Ensure our Asset Portfolio is at a standard fit for the Corporate Strategy</u>					
Programme of conditions surveys and managing implementation of priorities		18.0	35.0		
Asbestos surveys		28.5	66.5		
Building Surveyor and legal support for priority projects			40		
New depot for Countryside and Maintenance Projects Team				70	
Contribution to maintenance works backlog		100.0	100.0		
AH accommodation changes to support culture		30.0			
	11	489.3	416.7	95	1,012
TOTAL ONE-OFF ALLOCATION	125	542.8	450.7	184	1,302.5