
APPENDIX 1

**Peak District National Park Authority
Best Value Performance Plan 2007/08**

Peak District National Park Authority Performance Plan
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Your comments and views on this Performance Plan are welcomed. Comments and enquiries can be directed to Wendy Amis, Performance Officer on 01629 816293 or at wendy.amis@peakdistrict.gov.uk

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Foreword by the Chair of the Authority

Last year was one of achievement, challenge and change. The coming year will be similar and this plan sets out our proposals.

We continued to make progress on difficult minerals cases and were pleased that the planning inspectorate found in our favour to constrain excessive limestone extraction on Longstone Edge. We sustained our objection to the A628 bypass because of the impact it will have on the high moorlands. We have secured substantial support to continue our partnership work on strategies for biodiversity, cultural heritage, recreation and working with people and communities. In an era of tight resources for National Park Authorities, it is important that such strategies chime with our newly agreed corporate outcomes and actions. I am delighted that the new National Park Management Plan was well-received and we look forward to working with many people and organisations to make its aspirations a reality. Partnerships such as *Moors for the Future*, continue to be the bedrock of what we achieve and I have been pleased to showcase some of our best work to several VIP visitors throughout the year.

We will fight the A628 public inquiry in the summer and continue to develop long and short-term strategies on minerals. We will decide how to build on our very successful *New Environmental Economy* scheme and I am delighted that Natural England and Defra have secured substantial new resources for agri-environment schemes. We will continue to work closely with them to ensure their maximum impact in the Peak District. Our Local Development Framework reaches a critical decision-making period this year and we will launch our long awaited planning design guide.

With a slimmed-down Authority membership of 30 and a new management structure we will have new people to bring fresh ideas and insights into our work.

Finally I wish my successor the very best of success for the future. I feel incredibly privileged to have served the Authority and the National Park as chair for the last five years. It has been a special time in a special place.

Tony Hams
Chair of the Authority

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The Peak District National Park

The Peak District National Park is a very special place for the people who visit and those who live and work here. The Peak District Moorlands and Dales are of international significance for wildlife and the quality of the landscape and environment is outstanding. Millions of people visit to take part in a very wide range of activities and 38,000 people live in the Peak District National Park, many of whom work locally. It was the first national park to be designated in Britain, in recognition of its uniqueness. Annex 1 provides further information about the National Park.

A Shared Vision for the National Park

The Peak District National Park is a special place whose future depends on all of us working together for its environment, people and economy. Our vision is for:

- A conserved and enhanced Peak District where the natural beauty and quality of the landscape, its biodiversity, tranquillity, cultural heritage and the settlements within it continue to be valued for their diversity and richness
- A welcoming Peak District where people from all parts of our diverse society have the opportunity to visit, appreciate, understand and enjoy the National Park's special qualities
- A living, modern, innovative Peak District that contributes positively to vibrant communities for both residents and people in neighbouring urban areas, and demonstrates a high quality of life whilst conserving and enhancing the special qualities of the National Park
- A viable and thriving Peak District economy that capitalises on its special qualities and promotes a strong sense of identity

Key Strategic Challenges

At the centre of England and rich in natural resources, the Peak District faces many demands, including:

- Managing a changing landscape through helping farmers and land managers adapt to challenges in policies, regulations and market forces
- Ensuring high standards of working and the right strategic priorities for quarries and other mineral workings in an area with over 70 existing minerals sites
- Reducing the impacts of very heavy traffic flows by influencing road and rail development and promoting public transport
- Promoting sustainable tourism that adds to the rural economy, leads to protection of the environment and is socially inclusive
- Making our contribution to the provision of services, such as housing, to the resident population
- Taking action now to address longer term climate change
- A challenging financial settlement

The National Park Management Plan

This plan sets out the desired outcomes for the Park over the next 5 or more years. It guides the Authority and everyone who has influence over, or an interest in, the National Park in their activities in the Park. The Plan is available on the Authority's website at <http://www.peakdistrict.gov.uk/index/looking-after/plansandpolicies/npmp.htm>

Partnership working is vital to achieving the outcomes and vision for the Peak District National Park through the wide range of administrative bodies (the National Park incorporates 4 Regions, 12 Metropolitan, District and County Councils, 125 Parishes, 7 Highway Authorities) and thousands of community groups (see Annex 2).

The Peak District National Park Authority

Purposes and Duty

The Authority is the guardian of the National Park with clearly defined purposes to:

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

In doing this we are also required to seek to foster the economic and social well being of the local communities within the National Park. We take this duty as seriously as we do our purposes.

As the statutory Local Planning Authority we took decisions on over 1118 planning applications last year, including on mineral working sites, and set the policy framework for these.

The Authority is an 'Access Authority' for the purposes of managing public access to 37% of the National Park which is open country under the Countryside and Rights of Way Act 2000. Our Ranger, Education and Visitor Services help locals and tourists alike to have safe, stimulating experiences.

Values

The Peak District National Park Authority is a sustainable organisation that achieves National Park purposes by valuing....

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

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

The Way We Work: Operating within our capacity & resources, and valuing

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

The People: Where we value and treat each other with

- Openness
- Integrity
- Consistency
- Trust
- Fairness and mutual respect
- A positive outlook

and have a passion for the Peak District

A sustainable organisation that values the diversity of people, nature and opportunity

...in its Leadership of the National Park.

Corporate Planning 2007 – 2012

A review of the corporate plan (2004 – 2009) became appropriate with the introduction of the new National Park Management Plan (2006 -2011) with the added opportunity to address some key weaknesses identified in the National Park Authorities Performance Assessment. These related to needing outcome based objectives, prioritisation of work, use of targets and measures and more effective staff involvement and engagement.

The table overleaf shows the Authority's new corporate outcomes and Key Corporate Actions for medium term planning (3-5 years), with prioritisation for the year ahead. Prioritisation is used to identify where the Authority considers that extra effort needs to be applied to achieve the specified action. Prioritisation has enabled reallocation of budgets to those areas of higher priority, where considered necessary, and has provided a much clearer direction for service planning. The following were also taken into account:

- Natural England's strategic priorities and how we can work together to implement those where we have a shared interest,
- Our contribution to Defra's Refresh Strategy and the emerging new set of Public Service Agreement targets, where we can help with their delivery
- Audit reports (see Annex 3),
- the recommendations from our National Park Authority Performance Assessment (available from customer services and published on our website at <http://www.peakdistrict.gov.uk/finalreport.pdf>),
- our Performance Improvement Plan (available from customer services or at <http://resources.peakdistrict.gov.uk/ctte/audit/reports/2007/070126Item7-1App1.pdf>) and
- our financial settlement

Planning for 2008 and beyond for each service (previously specified in Part 2 of this document) will take place as part of annual corporate planning and prioritisation. Activities contributing to the Key Corporate Actions will be reviewed annually and progress towards achieving the actions will be considered to assess priority activities for subsequent years. This prioritisation will be fed into the service planning process for 2008/09.

PART 1

CORPORATE OUTCOMES	KEY CORPORATE ACTIONS	PRIORITY (1=HIGH)
A: The landscapes of the National Park are valued for their beauty, character and natural resources and managed to adapt to the effects of climate change by	1. Ensuring landscapes are characterised, conserved and enhanced in accordance with their enduring and dynamic qualities	ONE
	2. Promoting the importance of the landscapes as assets for the economy, the environment and local and other communities	TWO
	3. Promoting the need to protect the natural resources (such as water, soil and air quality) of the National Park	ONE
B: The adverse impact of mineral working on the special qualities of the National Park and its communities is minimised by	1. Influencing Government policy and legislation	ONE
	2. Ensuring those quarries that remain are worked to the highest modern environmental standards	TWO
	3. Managing the reduction of large-scale quarrying in the National Park whilst taking local needs into account	TWO
C: Adverse environmental impacts of traffic on the special qualities of the National Park are minimised by	1. Influencing decisions on transport infrastructure, land use development and traffic management to make them more sustainable	ONE
	2. Encouraging people to change their patterns of behaviour to adopt more sustainable ways of travelling	TWO
D: People feel welcome in the National Park and have the opportunity to participate in recreational activities that enhance the quality of their lives by	1. Providing recreational opportunities to key audiences particularly to children, young people and under-represented groups from within the park and from surrounding urban areas	TWO
	2. Providing a network of statutory and permissive routes, access to open country and other relevant opportunities	THREE
	3. Influencing partners and land managers to improve appropriate accessibility and opportunities for recreation	THREE
E: Increasing the quality, distinctiveness and resilience of the biodiversity of priority habitats and species consistent with climate change by	1. Influencing partners and land managers to achieve favourable (or at least recovering) SSSI condition of land in the Peak District	ONE
	2. Achieving favourable (or at least recovering) SSSI condition of all National Park Authority owned land	THREE
	3. Ensuring the achievement of all Biodiversity Action Plan targets	ONE
F: The distinctive cultural heritage characteristics of the settlements and landscapes are conserved and enhanced by	1. Working with rural and urban communities to build on their awareness and involvement	TWO
	2. Ensuring the achievement of all targets within the Cultural Heritage Strategy	TWO

PART 1

CORPORATE OUTCOMES	KEY CORPORATE ACTIONS	PRIORITY (1=HIGH)
G: Understanding of the National Park and its special qualities has increased so that people recognise its value, and have the opportunity to make a personal contribution to its sustainable management	1. Providing learning opportunities to key rural and urban audiences, particularly residents, young people and under-represented groups from surrounding urban areas	ONE
	2. Working with and influencing stakeholders to enhance learning opportunities about the National Park	THREE
	3. Encouraging and developing volunteering opportunities that allow people to make a personal contribution to the sustainable management of the National Park	THREE
H: Promote sustainable tourism to improve the economic viability of the Peak District whilst ensuring a positive environmental and social impact by	1. Encouraging improvements in the quality of tourism services and products particular to the National Park and compatible with its special qualities	TWO
	2. Influencing tourism partnerships to achieve the targets of the sustainable tourism strategy	TWO
	3. Encouraging visitors to consider the environmental impact of their visit and take positive action	TWO
I: The Peak District is a living, modern, and innovative area with vibrant and cohesive communities	1. Using planning and influencing powers to help create more sustainable communities and a better environment	TWO
	2. Influencing the provision of local services and better access to these for communities	TWO
	3. Reviewing the Local Development Framework (LDF) affordable housing policy and encouraging an appropriate level of affordable housing	TWO
J: Sustainable prosperity is achieved through a diverse economy, capitalising on the special and distinctive environment of the National Park by	1. Nurturing business development that supports and contributes to the environmental economy	TWO
	2. Working with partners, Government agencies and funding bodies to improve the economic performance of local firms and to influence appropriate economic investment in the area	TWO
	3. Supporting land managers to manage the landscape sustainably whilst creating economic benefits for the wider community	ONE
K: We provide quality, customer focused, sustainable services and ensure continuous improvements in the way that these are delivered	1. Ensuring value for money, sustainability and high standards of corporate governance in the way that we deliver services	THREE
	2. Communicating effectively with the resident and visitor population	TWO
	3. Valuing and developing staff and members	THREE

Partnership working

We work with a wide range of partners, farming, land management, minerals, water, tourism, recreation and other businesses. We provide advice, grant-aid and other help to those whose activities support the National Park.

During the last year we reviewed all of our many and varied partnerships and, through a member-led scrutiny review, have agreed to develop a partnerships policy and a partnerships database. These will focus down the number of partnerships we are involved in such that we only focus on those partnerships where we add significant value and that meet our corporate outcomes.

Organisational Management

Membership

30 members guide the Peak District National Park Authority, a reduction from 38 in previous years. (Their photos are shown inside the back cover: *note in the final published document only*) with a committee structure shown in Annex 4 and the supporting organisational structure shown in Annex 5.

Organisational Structure

462 staff (255.3 full time equivalents) are employed comprising full time, job share, part time, seasonal, temporary and casual posts (Annex 6).

Our partners and funding bodies need to know we are using all our resources – people, funds and properties – to the maximum benefit of the National Park. We seek to use our resources efficiently, effectively and economically and across the organisation we are working to improve the service to customers and have a beneficial impact on the National Park.

Organisational Development

Following extensive consultation with staff, the Authority agreed a new outline staff structure in October 2006 designed to facilitate a stronger 'One Authority' model of working. Central to this is a new Management Team structure that came into effect in May 2007 focusing on improved operational delivery and better strategic influencing of partners. Further work is being done during summer 2007 to create a new Area Team structure, a more unified approach to property management and strengthening the strategic focus, based around the National Park Management Plan outcomes. A review of corporate performance and research functions has streamlined arrangements already and further work will continue until early 2008 on all administrative and support functions.

Performance Management

The Authority's National Park Authorities Performance Assessment in 2005 identified weaknesses in our performance management structure. Our new performance management framework (Annex 7) was adopted during 2006 to clearly show that the activity of the Authority flows from the National Park Management Plan, is more focused and is prioritised. This provides a clear direction for service planning as well as for individual staff and represents a fundamental shift in approach to focus on what the Authority will do to achieve the corporate outcomes through prioritisation and resource allocation.

Risk management has been strengthened by incorporating it into the framework at both the corporate and service level. A copy of our corporate risk register is shown in Annex 8.

We continued a rolling programme of service reviews, through review by the management team followed by review by the Audit and Performance Committee.

Performance in achieving our key corporate actions and on selected underperforming national Best Value and corporate Performance Indicators will be monitored on a quarterly basis and reported on an exception basis: to management team quarterly and to Audit and Performance Committee six monthly. Further work will take place during 2007/08 to ensure that our measures are appropriate for monitoring the achievement of our Key Corporate Actions and that realistic, but stretching, targets are set. In parallel, the English National Park Authorities are reviewing the cross-Park indicators during 2007/08 and we are supporting that process.

We also benchmark our performance against our constituent authorities (Annex 9) and other National Park Authorities, shown in the Part 2 tables.

Scrutiny

We continue to develop our scrutiny process led by Members as part of performance improvement. During 2006/07 two Member scrutiny teams reported on a review of External Funding and a review of Partnerships and action plans for improvement have been agreed by our Audit and Performance committee for both.

Financial overview

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

- National Park Grant from the Department for Environment, Food and Rural Affairs
- Other Local Authority special grants from the Department for Communities and Local Government
- Income generation from sales and charges for our services
- Additional funds from grant bodies and partnerships

During the financial year we allocate expenditure to 10 functional headings as requested by Department for Environment, Food and Rural Affairs. (Full details are shown in the overall financial statement in Annex 10 of this plan, and in the corresponding sections of Part 2).

The financial information covers four years:

- Resources used in 2005/06 and 2006/07
- Our budgeted expenditure and income for 2007/08
- Our planned requirements for 2008/09 based on estimates of funding available

Following the announcement of National Park Grant in December 2006 we were able to draw up the 2007/08 budget based on an inflationary increase in National Park Grant of 2.59%. Because of uncertainties surrounding the Spending Review in 2007 – and its impact on overall Department for Environment, Food and Rural Affairs finances and hence the level of overall grant available to National Parks - we are not able to plan with certainty for the three years affected by the Review – 2008/09 to 2010/11. Without early confirmation of at least inflation proofed settlements this has a material effect on our planning for 2008/09 onwards and makes even short term resource planning very difficult.

We are pleased to be able to supplement our expenditure, in 2007/08 at least, by the continuation of additional ring-fenced government funds:

- The Sustainable Development Fund with special funding from Department for Environment, Food and Rural Affairs of £200,000
- Planning Delivery Grant of approximately £100,000

We also work with partners to secure extra funds for new initiatives to meet our National Park purposes. These are outlined more fully in Part 2. The most significant are:

PART 1

- Completion of our five year £4.7m moorland restoration programme “Moors for the Future”, part grant aided by £3.1m of the Heritage Lottery Fund and with £1.6m support from many partners, which will also provide understanding of the importance of the moors and create opportunities for more people to enjoy them
- Commitment from current Moors for the Future partners towards continuation of the work started under the restoration programme. A possible bid to the European Life + programme is currently underway with moorland partners to extend further the restoration work carried out in the first five year programme
- Extension of some of our European funded projects (New Environmental Economy, Interpretation, Community Planning)
- Development of a focused White Peak project will continue to be a priority in 2007/08 which will link into partner initiatives also being developed for the area

The matched funding is provided either in cash or through in-kind contributions from our baseline resources; in 2007/08 for example we expect to supplement £353,000 of our own National Park funds with a further £1.8m of grant aid from external bodies. In other words our partnership and external funding work attracts £5 in outside funds for every £1 of our own resource used.

We continue to be prudent in our approach to financing capital expenditure from our borrowing powers, setting an overall borrowing limit of £1.4m, which is 2.65% of overall net income. These limits will be revised when work in 2007/08 on the capital strategy is progressed, assessing our need for capital expenditure on assets over a 10-20 year period, informed by our work on the Asset Management Plan. The availability of borrowing will be helpful to our capital programme, enabling us to manage our long term assets more cost effectively, based on the principles of sound investment, rather than the in-year constraints caused by financing capital wholly from the revenue budget.

Contract statement

There have been no individual contracts awarded during the past year which involve a transfer of staff.

PERFORMANCE PLAN BY FUNCTION

A	Conservation of the Natural Environment	
B	Conservation of the Cultural Heritage	
C	Recreation Management	
D	Promoting Understanding	
E	Development Control	
F	Forward Planning	
G	Corporate and Democratic Core, Administrative Support Services, Training and Development	

Key to Performance Indicators

Compared with All National Park Authorities:



Peak District National Park Authority performance in top 25%



Peak District National Park Authority performance in bottom 25%



Peak District National Park Authority similar performance

Target Met

Red - under performance 2006/07

Amber - achieved 2006/07

Green - over performance 2006/07