

**Cornerstone 1: Our assets**

Our Focus:	2018/19 priority actions	Progress (RAG)
<p>1. Reduce the size of our property portfolio and retain what we need</p> <p>2. Ensure that the Trails, Stange, North Lees and Warslow Estate are well-managed assets able to support the delivery of our directional shifts</p> <p>3. Get the basics right on the visitor infrastructure we own and operate, from both a local and visitor perspective</p> <p>4. Increase the value of our brand and its reach</p>	<p>16. We will have all the relevant information (in particular condition surveys of all our properties), plans and resources to undertake a review of the Asset Management Plan.</p>	<p><b>GREEN</b></p>

Corporate Indicator	Target 2018/19	Status at year end
<p><b>6. Percentage of assets that meet the standards set for:</b></p> <p><b>a) Maintenance</b></p>	<p>Define methodology</p>	<p>All condition surveys for Authority owned properties have been completed, and this information is being used in the development of the Authority's Asset Management Plan. The high priority remedial works coming from the condition surveys have started to be implemented.</p>
<p><b>b) Environmental performance</b></p>	<p>Define methodology</p>	<p>A contract to develop the methodology and provide baseline information for the environmental performance of the Authority's properties is about to be let. The works will be completed in Q2 of 2019/20.</p>

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

Our estates (Warslow and North Lees), buildings, trails, woodlands and land provide a unique opportunity to lead by example and enhance visitor experiences, landscape and conservation outcomes. Collectively they boost understanding of the National Park to a wide audience and support continues to grow in line with our management plans. Investment by PDNPA and external grant funds continues to bring rewards with Castleton Visitor Centre seeing record revenue and profits in 2018/19 and the opening of Millers Dale Station on the Monsal trail after four years of planning and restoration.

The innovative training of concession partners' staff (Blueberry Café at Castleton and Millers Dale) substantially helps provide greater visitor experience reach.

Our disposals process for woodlands and buildings is on track where we have improved the environmental amenity value and included binding environmental and access protections in contract sales. Our reputational reach is seeing growth both from urban regions bordering the Peak District and internationally from the launch of Discover England's National Park Experiences. Nevertheless, the challenge of maintenance continues to be one of balancing scarce resources against income, the size of the overall estate and a backlog. This trend is likely to continue in 2019/20 with a focus on securing funding and implementing high and medium priority works.

**Key achievements include:**

- The sales of 5 woodlands have been completed and several woodland leases have been given up with more under negotiation. 5 minor properties are now on the market.
- The refurbishment of Steps Farmhouse on the Warslow Moors Estate has been completed and the property re-let on a residential tenancy.
- Work to improve a 1.4km section of the Tissington Trail to National Trail Standard has been completed and well received by visitors.
- Work has continued throughout the year to develop brand touchpoints at North Lees Campsite and Edale Visitor Centre, creating a more welcoming and professional appearance whilst maintaining the character of and sensitivity to the audience present at each site.
- Millers Dale Station is now open and a concessionaire has been selected to operate the café and information point on the Authority's behalf. Feedback via social media showed widespread public support for the proposal.
- 'Threshold' welcome signs at all PNDP car park facilities have been created to current brand standards, including replacement of metal or other posts with wood, to provide a softer landscape impact and consistency across the car park portfolio.

## Cornerstone 2: Our services

Our Focus:	2018/19 priority actions	Progress (RAG)
1. Deliver our services in a customer focused way	6. We will have an integrated conservation service for land managers and communities.	RED
2. Ensure clear policies are in place through facilitated and effective engagement and communication	20. We will have an agreed mechanism to review the Core Strategy.	GREEN
3. Ensure appropriate regulatory action	See Corporate Indicators 9 a) and 9b)	GREEN

Corporate Indicator	Target 2018/19	Status at year end
7. Proportion of planning appeals allowed	<30%	38%
8. Proportion of planning applications determined in a timely way		
a) 13 weeks – major	a) >70%	100%
b) 8 weeks – minor	b) >70%	92%
c) 8 weeks – other	c) >80%	93%
d) 13 weeks – county matters	d) >70%	-
9. a) Number of enforcement cases resolved	30 per quarter	151 in year
9. b) % of enforcement enquiries (excluding minerals and waste) investigated (and reach a conclusion on whether there is a breach of planning control) within 30 working days	>80%	90%
10. Customer satisfaction with Planning Service:		
a) Applicants/agents	-	-
b) Parish councils	-	-
c) Residents	>38%	-
d) Pre-application advice	>75%	-
11. a) Number of complaints received	<20	13
11. b) % complaints dealt with in accordance with agreed deadlines	>90%	100
11. c) Satisfaction with first and second lines of enquiry (planning)	Baseline (75% target)	76%

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

Performance on planning applications over the year 2018/19 has been on target, as has performance on monitoring and enforcement. During 2018/19, MHCLG confirmed that the Authority was not to be designated as a poorly performing local planning authority based on its performance on major appeals. Overall appeal performance was above the target of no more than 30% of appeals being allowed over the 2018/19 year, but none of the cases allowed raised significant issues. During 2018/19, an examination was held on the proposed Development Management policies and a revised plan to address the Inspector's recommendations was published for consultation in December. The plan has been found sound by the Planning Inspector, subject to the proposed modifications. The timetable and process for reviewing the Core Strategy was approved in March 2019. The updated NPMP was published in July 2018 and regular meetings are now being held with partners to develop actions.

### **Key achievements include:**

- A very successful Planning Awards event was held at Thornbridge Hall in November, with a focus on promoting high quality design and conservation work in the National Park.
- The Development Management DPD was the subject of an examination in May 2018. The Inspector made recommendations and these were incorporated into a revised plan.
- The final version of the Bakewell Neighbourhood Plan has been submitted to the Authority for a compliance check and final stage consultation prior to referendum. The Leekfrith Neighbourhood Plan is almost at the same stage. Hartington Neighbourhood Plan has also progressed.
- The small grants allocation for 2018/19 has been spent (10 projects) with outstanding bids demonstrating the value and ongoing need for the grant.
- There has been ongoing involvement by officers to assess the impact of upgrade programmes for the A628 Woodhead Pass. The Authority is seeking an exemplar scheme that delivers net environmental benefit.
- The Monitoring and Enforcement team have exceeded their targets for the year and have progressed with enforcement notices on some significant issues, serving eight notices in the year.
- The Authority was successful in prosecuting on unauthorised alterations to a listed building in Winster.
- During 2018/19, MHCLG confirmed that the Authority was not to be designated as a poorly performing LPA based on its performance on major appeals.
- The Authority's Land Management Grant Scheme has assisted over 80 farmers and land managers to deliver a range of conservation measures such as: managing species rich grassland and wader habitats; restoring dry stone walls, hedges, dew ponds and other heritage features; creating small-scale native woodlands; and tree planting for landscape and natural flood management purposes.

<b>Cornerstone 3: Our organisation</b>		
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Our Focus:	2018/19 priority actions	Progress (RAG)
1. Develop and maintain appropriate standards of corporate governance		
2. Implement our medium term financial plan		
3. Develop key business processes underpinning the Corporate Strategy	18. We will have an updated Corporate Strategy for the period 2019-24.	GREEN
	19. We will have an updated National Park Management Plan that includes the special qualities and is supported by partners.	GREEN

Corporate Indicator	Target 2018/19	Status at year end
12. Audit conclusions showing satisfactory governance arrangements in place	Achieve	Achieved

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

Members approved the Authority’s 2019-24 Corporate Strategy in December 2018. The new corporate strategy is based on the understanding that national park landscapes are important to the nation’s health and wellbeing, make a significant contribution to the economy through tourism and farming and provide attractive places for people to live, work, visit and enjoy. Through the new strategy, we will deliver our contribution to the 2018-23 National Park Management Plan.

To ensure the Authority continues to operate efficiently and effectively, a wide range of essential governance and finance related activities were undertaken during the year. These included presentation to the Audit, Resources and Performance Committee of the external auditors’ unqualified opinions of the Authority’s Annual Governance Statement, 2017/18 Financial Accounts and arrangements for securing Value for Money.

**Key achievements include:**

- The Authority’s new Corporate Strategy 2019-24 was developed and approved.
- The National Park Management Plan 2018-23 was developed and adopted.
- The Member Learning and Development framework was approved.
- Annual review of the Minerals & Legal Finance Plan was approved.
- The Authority’s external auditor (KPMG) confirmed that the Annual Governance Statement complies with guidance issued by the Chartered Institute of Public Finance and Accountancy/Society of Local Authority Chief Executives.
- All new Members received induction training.

- The external auditor issued an unqualified opinion in relation to the 2017/18 accounts.
- The Authority's 2017/18 Environmental Management Annual Performance Report noted that performance continues to improve and the Authority has achieved a 29% reduction in carbon emissions against the 2009/10 baseline.

<b>Cornerstone 4: Our people</b>		
<b>Our Focus:</b>	<b>2018/19 priority actions</b>	<b>Progress (RAG)</b>
1. Ensure the Authority shape is fit for the future		
2. Retain, develop and recruit the right people in the right place at the right time, with the right resources	17. We will be implementing our Workforce Plan, monitoring progress and taking corrective action as appropriate.	GREEN
3. Embed, in the way we work, our organisational values of people matter, performance matters, communities matter and every day matters		

<b>Corporate Indicator</b>	<b>Target 2018–19</b>	<b>Status at year end</b>
<b>13. Employee engagement – based on new Staff Survey</b>	No staff survey planned	N/A
<b>14. Implement recommendations of the 2016-17 Investors in People assessment</b>	Delivery of Action Plan	IIP Actions were incorporated into the “People Matter Action Plan”
<b>15. Sickness levels*:</b>		
<b>a) % of total time lost due to sickness</b>	2.15%	1.91%
<b>b) Hours per FTE</b>	44.4h	39.35h
<b>c i) Absence: sickness frequency rate **</b>	100%	89.4%
<b>c ii) Absence: individual sickness frequency rate ***</b>	No target	44.17%
<b>d) Value of total time lost (expressed as pay cost)</b>	£107,000	£110,487
<b>16. Staff turnover</b>	ACAS standard (annual range 9-15%)	10%

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

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

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

### **Overall status and overview of year’s progress:**

The development and deployment of staff is a key factor in determining the Authority’s overall performance. To ensure we achieve our outcomes, it is essential the Authority has in place the most

appropriate development and performance frameworks. At a workshop in November, Members were updated on a wide range of employee-related issues and their views were sought on proposals to improve the Authority's existing development and performance arrangements. During the year, staff were asked to complete an Investors in People survey, the results of which are being benchmarked against other organisations and may lead to the identification of better ways of working. Work was also undertaken by our internal auditor to identify any improvements that could be made to key workforce-related systems, policies and procedures. This year also saw a focus on employee health and wellbeing and health and safety, with several new initiatives being launched.

**Key achievements include:**

- A restructuring exercise within the Commercial Development and Engagement Directorate concluded the work necessary to implement the Authority's current three directorate model.
- Workforce planning has now been integrated into the Authority's business planning and joint performance appraisal and review (JPAR) processes.
- Overall sickness absence performance continues to be good.
- We welcomed the first four new apprentices to the Authority.
- Final preparations were made to implement the new National Pay Spine for all employees with effect from 1<sup>st</sup> April 2019.
- Several workshops on posture and nutrition took place with positive feedback.
- An online assessment tool that supports employees to identify any potential health risks was launched.
- A course to train staff to be Mental Health First Aiders was provided.
- The Authority's gender pay gap was calculated at 8.5%, which compares favourably with both the public and private sector averages of 17.7% and 21.1% respectively.
- All senior leadership and operational leadership team managers completed the "Leading Safely" course which is accredited by the Institution of Occupational Safety and Health.



<b>Directional Shift 1: The Place and the Park, on a Landscape Scale</b>		
<b>Our Focus:</b>	<b>2018/19 Priority Actions</b>	<b>Progress (RAG)</b>
1. The Dark Peak	1. We will have agreed and be implementing actions for the four key moorland issues identified through the partnership with moorland owners. (These are visitor engagement, fire risk, resilient sustainable moorland and moorland birds).	GREEN
	2. We will have a clear vision for our work in the Dark Peak and South Pennines to 2050.	RED
2. The South West Peak	<i>In delivery stage</i>	
3. The White Peak	3. We will have a White Peak Partnership that is delivering agreed priority actions.	GREEN
4. The Whole Park	4. We will have agreed and established a system of monitoring at a landscape scale working with our partners and local communities.	RED
	5. We will have continued to build the case for public payment for public goods with the support of NPE (Future of Farming paper and using the White Peak as an example) and other partners through the NPMP. We will support farmers through the changes in support schemes to help them keep farming in a way that sustains and enhances the special qualities.	GREEN

<b>Corporate Indicator</b>	<b>Target 2018/19</b>	<b>Status at year end</b>
<b>1. Stage of development of landscape scale partnership programmes</b> a) <b>Moors for the Future</b> b) <b>South West Peak Partnership</b> c) <b>White Peak Delivery Partnership</b> d) <b>Sheffield Moors Partnership</b>	Stage of development  a) Mature Partnership b) Operational Plan c) Operational Plan d) Vision	Mature Partnership Operational Plan Operational Plan Operational Plan

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

The Moors for the Future Partnership (MFFP) continues to deliver restoration on the ground, working with partners and landowners and is currently at its most active delivery stage in its 15 year history. The Authority is working with partners to assess the impact of the 2018 moorland fires and is developing a strategy to reduce future fire risk. The Birds of Prey Initiative report was published in December and showed disappointing results for some species. The White Peak Partnership is working through task and finish groups on key areas for development, particularly post-Brexit. The South West Peak Landscape Partnership is actively in the delivery stage of all 18 projects and has received additional funding, thereby reducing the Authority's commitment to underwriting project costs. A £157,000 WEG bid to the Environment Agency has been successful, with contracts for delivery to be agreed in Q1 2019-20.

In September 2018, the Government published the Agriculture Bill, which sets out how farmers and land managers will in future be paid for 'public goods', such as better air and water quality, improved soil health, higher animal welfare standards, public access to the countryside and measures to reduce

flooding. This will replace the current subsidy system of Direct Payments. The Authority's officers have been working closely with other national parks and Defra to influence the design of the new Environmental Land Management System (ELMS).

**Key achievements include:**

- The Fire Operations Group (FOG) Fire Risk sub-group has started to develop a strategic approach to vehicular access, water sources and fire mitigation zones; this is now being incorporated into wider work with moorland owners and tenants on wild fire mitigation.
- Two enforcement notices were served relating to moorland tracks in 2018; both have been appealed against and decisions are awaited.
- Work to agree a final vision for the Dark Peak is well underway.
- The White Peak Pilot proposal has been accepted for phase 1 of Defra's Tests and Trials for the new Environmental Land Management System.
- The South West Peak Landscape Partnership is actively in the delivery stage of all 18 projects and has received additional funding.
- A successful £157,000 WEG bid to the Environment Agency.
- Officers have started work on designing and setting up a landscape monitoring system.
- The Authority responded to the Glover review of designated landscapes, arising from the Government's 25 Year Plan to Improve the Environment.

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

Our Focus:	2018/19 Priority Actions	Progress (RAG)
1. Build support for the Park through a range of approaches to enable people to give time, money or valued intellectual support	We will have developed, agreed and be implementing comprehensive plans for: 13. Volunteering.	GREEN
	15. The National Park and Authority brands.	GREEN
2. Improve access to the National Park for less represented audiences, in particular young people under 25		
3. Improve access to the National Park for less represented audiences, in particular people living with health inequality	7. Using the Accord and insight on data, we will have identified the best route for PDNP to engage in the wellbeing and health agendas, including the identification of relevant funding streams.	RED
4. Improve our volunteering opportunities and processes to nurture and build National Park volunteer supporters	13. We will have: <ul style="list-style-type: none"> <li>• clarity on the scale of our volunteer recruitment and retention ambitions;</li> <li>• created the processes for recruitment and retention (including any beneficial integration with supporter relationship management systems);</li> <li>• tested recruitment campaigns;</li> <li>• a single platform for volunteering.</li> </ul>	RED

Corporate Indicator	Target 2018/19	Status at year end
<b>2. Number of people experiencing the benefits of the Peak District National Park from our target audiences of:</b>		
a) young people under 25	19,846 (+5% vs. 2015-16)	21,521
b) people living with health inequality (particularly mental wellbeing)	1,000	1063
c) volunteers (expressed as volunteer days)	10,003 (+5% vs. 2015-16)	8605

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

People feeling a strong affinity and connection to the Peak District National Park is a primary purpose and this past year we continued to show continuous improvement in this area. For young people in education, we continued to deliver a strong offer through our school programme where we have exceeded our target, growing the reach and profile of the National Park and National Park Authority in neighbouring urban conurbations such as Oldham, Huddersfield, Chesterfield and Macclesfield.

Engaging with the health agenda to the extent and approach set out originally within the corporate plan period is proving challenging. Nevertheless our guided health walks continue to grow and will continue to develop and expand next year with a focus on people with dementia, loneliness, obesity and diabetes. We have started to engage local authority and council senior leaders in public health to develop a more sustainable business model to deliver health outcomes. Both Moors For the Future Partnership and South West Peak Landscape Partnership continue to develop projects with young people and volunteers with a health and wellbeing focus.

The PDNPA-wide volunteer initiative, whilst below target, is also moving in the right direction. We are very fortunate to have a highly skilled, dedicated and growing volunteer base. A new, dedicated volunteer co-ordinator resource has been advertised and the new system and processes (Better Impact) have been implemented for all volunteers. We are confident that 2019/20 will see further step change to enable the National Park to further benefit from the added value provided by volunteers.

**Key achievements include:**

- Our school visits programme continues to be successful with demand for services exceeding our ability to deliver.
- The new Ambassador Centres and Schools programmes to engage with a wider number of young people have begun to be piloted
- Students from Chapel High School's Enhanced Resource Unit worked with the Engagement Team, Castleton Visitor Centre staff and the Blueberry Café team to develop skills to enable them to enter work. This ended in the students taking over the centre for what proved to be a very busy and successful day.
- The Junior Ranger programme continues to grow with a new group at Edale beginning, taster days held for new groups at Langsett and Buxton, and a residential bringing all the National Park Junior Rangers together at Edale.
- Informal work with families and pre-school children is flourishing, including the oversubscribed Nature Tots programmes at Longshaw and Macclesfield Forest and the WildChild programme (part of the SWP landscape project).
- Our Miles without Stiles project was named Large Project of the Year in the Accessible Derbyshire Awards, held at Chatsworth. The guide book is now on sale.
- We have improved accessibility on approximately 33km of public rights of way including the replacement of infrastructure and surface improvements.
- Our health, mindfulness and dementia-friendly walks are steadily growing.
- The Better Impact system to manage volunteers is now being used for all volunteer roles.
- The Citizen Science programme finished in December having achieved an estimated audience reach of over 12.5 million.

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

Our Focus:	2018/19 priority actions	Progress (RAG)
1. Look after the whole Park as a public asset in a way that encourages access and responsible behaviour	We will have: 12. A plan, including funding to support this, to upgrade existing and create and install new boundary stones at key access points.	RED
	8. Maximised relationships with water companies and maximised the presence of the Peak District National Park at our own visitor service locations.	GREEN
	10. Developed a draft Supplementary Planning Document for public consultation.	RED
2. Provide a quality experience for anybody who visits our property or uses our visitor services that people are willing to pay for	9. Increased the impact of the refurbishments of our visitor centres to support our engagement and income aspirations.	GREEN
3. Provide quality new experiences that will generate new income to fund the place		

Corporate Indicator	Target 2018/19	Status at year end
<b>3. Brand awareness and understanding among existing audiences and potential supporters:</b>		
a) % who know about the PDNP (compared with other comparator organisations/ causes)	a) Data collected on awareness, understanding and loyalty	Scoping awareness research projects
b) % who understand PDNP potential benefits/ services	b) >90%	75%
c) % who feel positive towards the PDNP	c) >90%	97%
d) % who are willing to support the PDNP	d) >90%	88%
<b>4. Customer satisfaction with the PDNP experience</b>	>90%	100%

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

Visitors continue to have an extremely positive experience when engaged with assets and services run by the PDNPA. However, the ongoing challenge of translating this user satisfaction into tangible support

(e.g. time and money) remains. Branding, signage and interpretation continue to be updated and rolled out at our sites and our team are exploring new and innovative digital visitor experiences such as a virtual reality Castleton cave system and digital interpretation along the Monsal Trail. The ambition is to reach into the living rooms of those who are less mobile or cannot travel into the Peak District. Further investment is required to upgrade our toilet facilities throughout the National Park, including for those with mobility and disability needs to support the success of 'Miles without Stiles'.

There remain some challenges in managing peak visitor demands, including visitors to the uncovered Derwent village in Ladybower reservoir last summer and the frequency and impact of large-scale commercialised events on local communities. Such events divert significant resources not just during the event but in the clean-up afterwards (e.g. litter, environmental damage).

Relationships with utility companies remain positive at the operational level, but this is not yet mirrored in the development of strategic alliances. Given the scale and potential positive impact such organisations could bring to significant areas of the PNDP landscape, these relationships – alongside those with other large-scale partners with access to income, supporters/customers and key stakeholders – are beginning to be prioritised.

**Key achievements include:**

- Strong progress in communicating our position on controversial issues including moorland burning, a variety of wildlife management topics and the Millers Dale Station development.
- 2018/19 press impact Advertising Equivalent Value hit over £500,000 (£145,000 of direct PDNP-led material) with an audience reach of 17.4m.
- 2018/19 website hits total 2.7m, with an average quarterly increase in followers of 4.6%. Annual social media reach is estimated at 16.1m, with peak single post reaches of 900k and an average peak post reach of 245k.
- We are in dialogue with several utility companies looking to improve visitor experience and secure the best outcome for the PDNPA with regard to income, efficiency and presence.
- Improvements to the exterior of Bakewell Visitor Centre have been completed.
- Visitor response to the improvements across our visitor centres has been very positive, generating a 36% increase in footfall at Castleton Visitor Centre and 7.4% increase at Bakewell Visitor Centre.
- Development of two ranger-led experience days has been completed. The two days will be promoted with the Visit England Experience Collection for the Peak District.
- The newly redeveloped Millers Dale Station opened with a new café and facilities to improve the Monsal Trail visitor experience.
- We gained planning permission to change the use of part of Hulme End Station on the Manifold Trail to a cycle hire centre.

### Directional Shift 4: Grow income and supporters

Our Focus:	2018/19 priority actions	Progress (RAG)
1. Increase our income from giving	14. We will have developed, agreed and be implementing a comprehensive plan for fundraising through giving and sponsorship and increased the proportion of funds received.	RED
2. Achieve our commercial programme income targets	We will have: 14. Completed and got agreement for the long-term Commercial Development & Outreach plan.	GREEN
3. Develop / establish sponsorship relationships		
4. Secure external funding for major programme and partnership delivery	<i>[Millers Dale Station, as part of trails masterplan]</i> 11. We will have: • identified the most relevant funding sources; • submitted PI for the whole site redevelopment; • submitted Stage 1 application to HLF.	GREEN

Corporate Indicator	Baseline 2015-16	Target 2018/19	Status at year end		
			Actual	vs. last year	vs. plan
<b>5. Amount and proportion of income by source:</b>					
a) Commercial	£2,162,394 (17.8%)	-	£2,282,772		
i) Conservation & Planning	£362,909	-	£368,570		
ii) Commercial Dev & Engagement	£1,610,618	£1,691,150	£1,787,462	+9%	+6%
iii) Corporate Strategy & Development	£188,867	-	£126,740		
b) Donations	£40,255 (0.3%)	-	£29,370		
i) Donations (exc. legacy)	£34,230	£51,345	£29,370	+22%	-43%
c) External funding*	£3,584,952 (29.5%)	-	£5,535,986		
d) Defra grant*	£6,364,744 (53.4%)	-	£6,585,575		
e) Total income	<b>£12,152,345</b>	-	<b>£14,433,703</b>		
<b>2. d) Non-trading income supporters (donors)</b>					
i) Number of donations	-	-		35	
ii) Average value of donations	-	-		£161.53	
iii) Number of donations (exc. legacy)	151 (16/17)	227 annually		34	
iv) Average value of donations (exc. legacy)	-	-		£166.29	

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

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

Although the above indicators appear to show mixed performance, this shift is a major success story. The underlying trend is that both income and number of supporters is steadily increasing. Two major initiatives became operational after years in development: setting up the Foundation and the opening of Millers Dale Station with car park improvements on the Monsal Trail. Castleton Visitor Centre showed what investment in our people, products and services can achieve with a 38% increase in footfall. The

message is clear – we need to continue to invest to grow both audience support and turnover to deliver our two purposes.

Our plan to raise sustainable revenue income from existing products and services is on track. New products have updated and extended our range in line with our ethics and values: our Peak Cup, Monsal/Millers Dale range and branded stainless steel insulated bottles are all aimed at reducing litter and use of plastics. Operational contracts have been reviewed to improve revenues e.g. car parking charging and enforcement and concessions. We exceeded the target for the 'Mend our Mountains' campaign, (NB the red indicator is not an accurate reflection, as the money raised is not yet in our bank account) and implemented visitor giving through till transactions at Castleton Visitor Centre.

Setup of the new foundation is a significant milestone led by an energetic and talented group of trustees. The first campaign to raise £70k for 70yrs of national parks is already underway.

**Key achievements include:**

- Strong progress in communicating our position on controversial issues including moorland burning, a variety of wildlife management topics and Millers Dale Station development.
- The Peak District National Park Foundation being registered after three years in the making. Setup is complete with seven trustees recruited, two board meetings held, policies and procedures in place and a bank account. A website holding page and social media accounts are live, with email and IT software licenses in place.
- The first Foundation campaign is #70kfor70, which aims to raise £70k to mark 70 years since the Act of Parliament that led to the Peak District becoming the UK's first National Park
- Mend Our Mountains fundraising campaign has secured around £130k secured to date.
- An external consultant reviewed the National Park-wide events notification system, making recommendations for future operation, particularly around fundraising potential.
- Castleton Visitor Centre has achieved its target Gross Profit Retail Margin with a 38% increase in its first full year of operation since refurb.
- A new range of PDNPA bespoke products have been produced including our Peak Cup, the Monsal/Millers Dale range and branded stainless steel insulated bottles all aimed at reducing use of plastics and litter. This is supported by the introduction of a free water refill scheme.
- Millers Dale Station café and visitor information point opened to the public on 31 March to a very positive public reception.
- Stage 1 application for ERDF Growth Programme funding for Millers Dale has been approved and planning approval to re-roof the goods shed has been granted pending external funding.