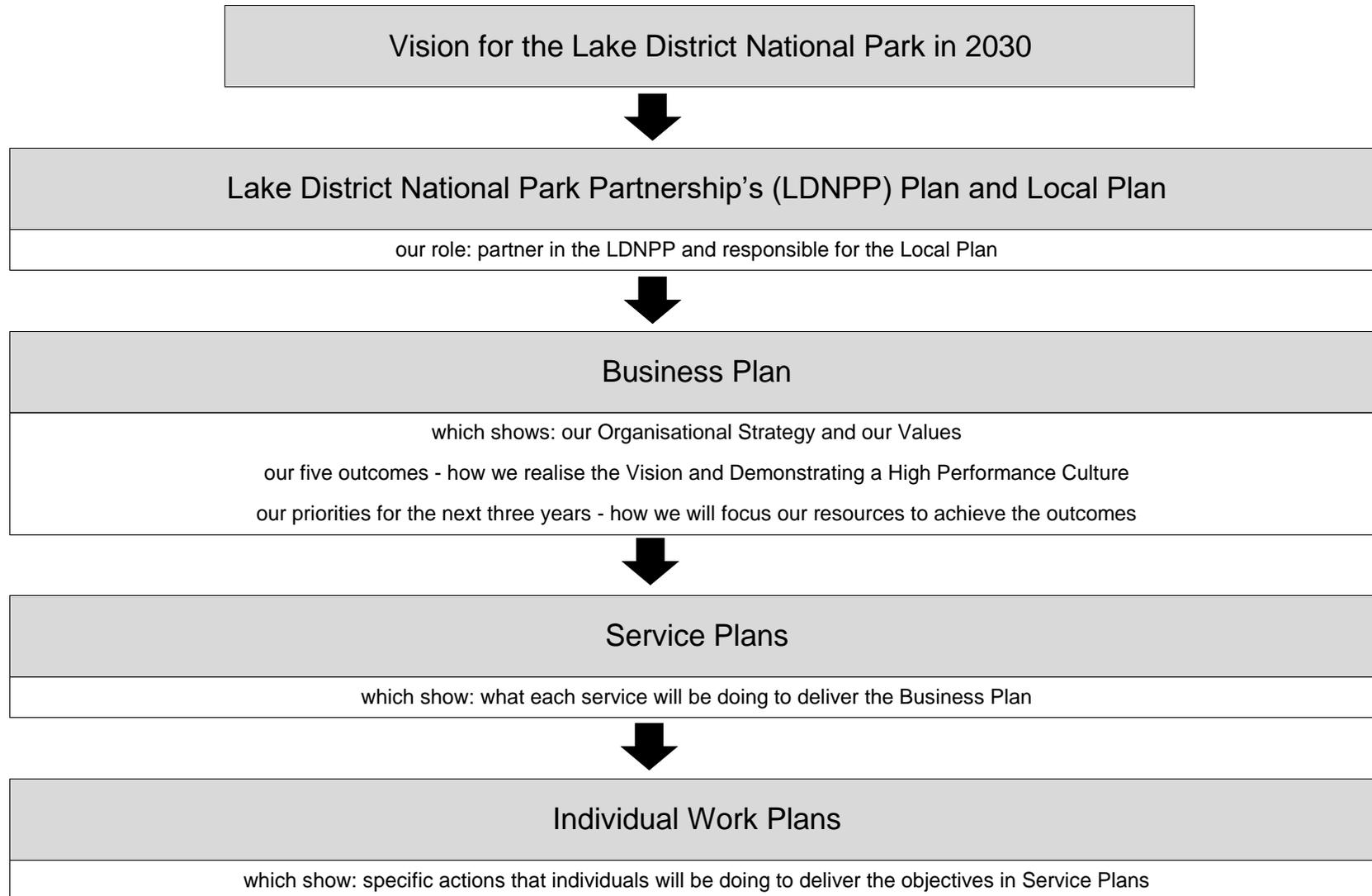


Lake District National Park Authority

Business Plan

1 April 2017 – 31 March 2020

Our Corporate Planning and Performance Framework:



The 2030 Vision for the Lake District National Park

We provide our services to achieve a long term Vision for the National Park. This Vision was agreed by the Lake District National Park Partnership (LDNPP) following public consultation in 2006.

The Vision is:

'The Lake District National Park will be an inspirational example of sustainable development in action.

A place where a prosperous economy, world class visitor experiences and vibrant communities come together to sustain the spectacular landscape, its wildlife and cultural heritage.

Local people, visitors, and the many organisations working in the National Park or have a contribution to make to it, must be united in achieving this.'

Our Values

Our values are central to the way we work and give a clear indication of what you can expect when working with us. Some of the values are aspirational and we are open to being challenged on them. This will help us to improve the services we provide and the decisions we make.

Our Values:

- We are passionate and proud of the Lake District
- We are innovative and courageous
- We are ethical and we care about our environment
- We are approachable, receptive and respectful
- We communicate and cooperate
- We value people
- We aim high and achieve success

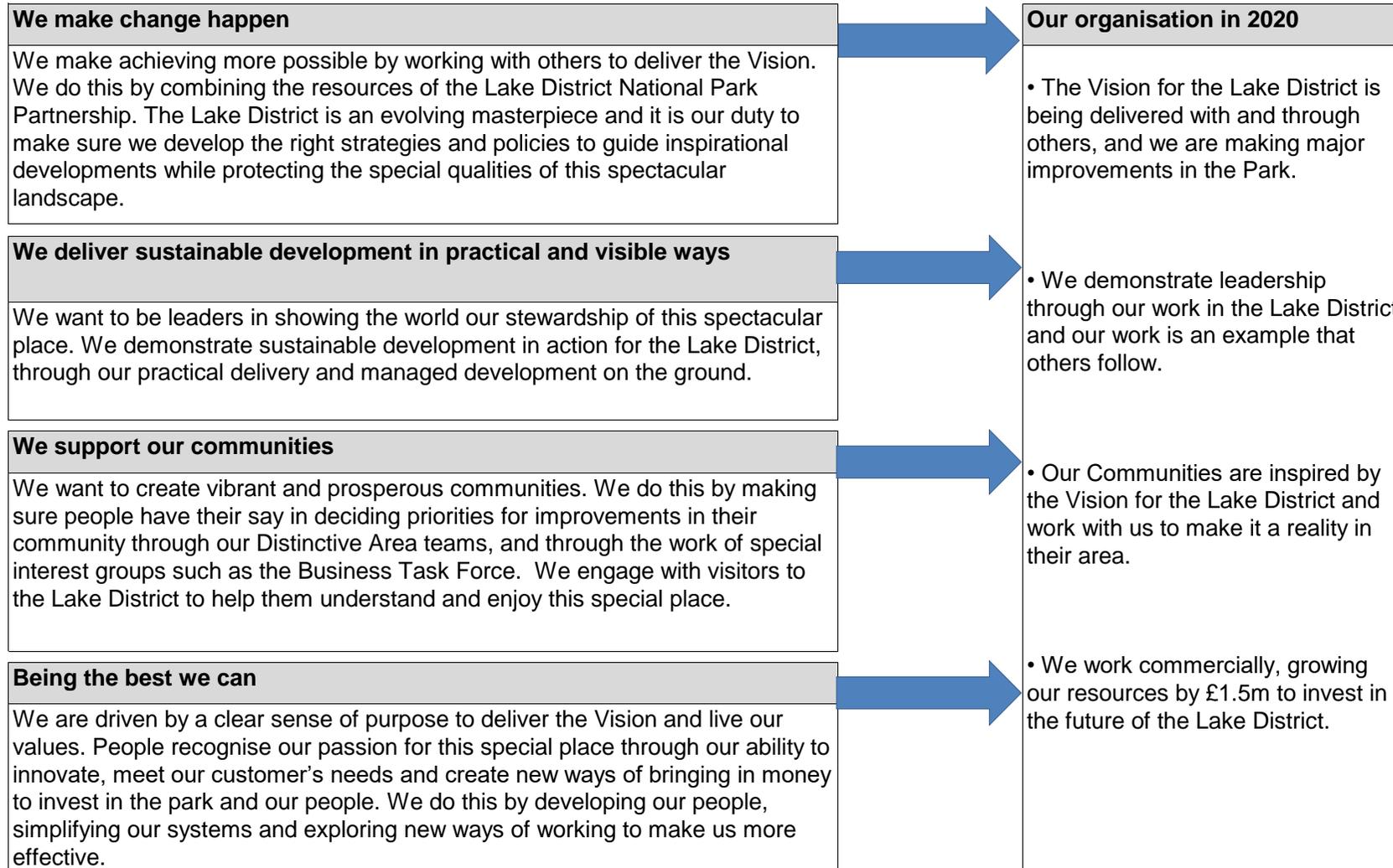
Our Organisational Strategy

Greater Impact: Fewer Resources

Our organisation in 2020

We inspire a sense of freedom and wellbeing for the nation so people and this spectacular landscape flourish. We work with partners and our communities, generating funds to invest in looking after this special place. We work to deliver the Vision, so the Lake District can be an inspirational example of sustainable development in action by 2030.

Our priorities for action:



Contributing to a Prosperous Economy

The outcome for the LDNP Partnership: Entrepreneurial spirit will be nurtured across all sectors and traditional industries maintained to ensure a diverse economy. Businesses will locate in the National Park because they value the quality of opportunity, environment and lifestyle it offers - many will draw on a strong connection to the landscape.

Objective for 2017/20	Link to Partnership's Plan	Key actions	Target start date	Target end date	Lead	Cost / funding
Support diverse economic growth within National Park communities and Cumbria	Yes (break-through) PE1, PE1b, SL1	1 Economic Growth: Develop a programme of activity to stimulate and encourage the diversification of economic growth within the National Park, continuing to develop a pipeline of projects for potential funders. 2017/18 milestone: Influence and support the development of post-Brexit farming and rural development policy, recognising the essential role of farming in the Lake District.	Apr-17	Mar-19	Liam McAleese, Head of Strategy and Partnerships	Within existing staff resources
Support diverse economic growth within National Park communities and Cumbria	Yes (break-through) PE5, PE12, VC3b, PE6, SLBii	3 Development Management: Provide services to facilitate economic growth through sustainable development, assist the Partnership's Plan priority actions and other significant projects, including: <ul style="list-style-type: none"> • North West Coast Connections project • Windermere Waterfront projects • Wasdale Head visitor management • Moorside project • mobile phone infrastructure 2017/18 milestone: Progress 2017/18 applications to plan, using planning performance agreements where appropriate.	Apr-17	Mar-20	Dave McGowan, Head of Development Management	Within existing resources
Support diverse economic growth within National Park communities and Cumbria	Yes (break-through) PE5, PE12, VC3b, PE6, SLBii	41 Flood Recovery: Work with key partners to devise and secure resources to deliver a programme of flood recovery activities that restore, increase resilience and enhance public access infrastructure. 2017/18 milestones: Implement the RPA funded Routes to Resilience flood recovery delivery plan for 2017/18. Secure extra funding for delivery of flood recovery works to public rights of way and Keswick / Threlkeld railway path.	Apr-17	Mar-20	Mark Eccles, Head of Park Management	Overall recovery project = £10.8m of which £3m RPA funded

Contributing to a Prosperous Economy (continued)

We will know we are succeeding when these performance indicators are met:

Owner	Performance indicator	Current Performance	Target 2017/18	Target 2018/19	Target 2019/20
Dave McGowan, Head of Development Management	Percentage of major planning applications determined within 13 weeks	80% (2016/17)	> 60%	> 60%	> 60%
Dave McGowan, Head of Development Management	Percentage of minor planning applications determined within 8 weeks	73% (2016/17)	> 65%	> 65%	> 65%
Dave McGowan, Head of Development Management	Percentage of other planning applications determined within 8 weeks	88% (2016/17)	> 80%	> 80%	> 80%
Mark Eccles, Head of Park Management	Percentage of funded flood recovery work programme delivered on time	84% (2016/17)	≥ 80%	≥ 80%	N/A
Liam McAleese, Head of Strategy and Partnerships	Number of FTE jobs created resulting from planning permissions granted	275 FTEs (2016/17)	≥ 188	≥ 188	≥ 188

Resources allocated to this outcome are:

Net revenue spend	
2017/18	£529,000
2018/19	£523,000
2019/20	£525,000

Contributing to World Class Visitor Experiences

The outcome for the LDNP Partnership: High-quality and unique experiences for visitors within a stunning and globally significant landscape. Experiences that compete with the best in the international market.

Objective for 2017/20	Link to Partnership's Plan	Key actions	Target start date	Target end date	Lead	Cost / funding
Improve sustainable transport, access and recreation opportunities	Yes (current action) PE4, VC7, VE6, VC3	45 (NEW) Health and Wellbeing: Develop an action plan to ensure we are maximising the health and wellbeing benefits offered by our spectacular landscape, wildlife and culture and our rights of way and cycle networks. 2017/18 milestone: Develop action plan by October, explore introduction of an appropriate indicator and complete all 2017/18 actions by end of March 2018.	Apr-17	Mar-18	Liam McAleese, Head of Strategy and Partnerships	Within existing resources and through external fund raising
Improve sustainable transport, access and recreation opportunities	Yes (current action) PE4, VC7, VE6, VC3	7 Access and Recreation: Develop Cumbria and the Lake District Access and Recreation Strategy Part 2 to ensure identified projects are prioritised and developed. 2017/18 milestone: Revise Part 1 and complete and develop Part 2 of Access and Recreation Strategy by December 2017.	Apr-17	Dec-17	Liam McAleese, Head of Strategy and Partnerships	Within existing resources and through external fund raising
Improve accessibility of information for visitors	VE5, VE6b	9 Information Services: Deliver modern and financially sustainable Information Services through: <ul style="list-style-type: none"> • reviewing and strengthening information available on-line; • reviewing and upgrading EPOS systems; • developing services available in-centre; • developing complimentary commercial offers through our Information Centres. 2017/18 milestone: Re-open Ullswater centre post flood damage, and commence deployment of agreed commercial strategy to secure future sustainability.	Apr-17	Mar-20	Juliet Hoggar, Head of Commercial Services	£40k capital provision in plan
Improve accessibility of information for visitors		10 Customer Relationship Management (CRM): Implement CRM strategy to improve understanding of our customers to enhance their experience, perception and retention and to grow opportunities for B2B sales and sponsorship. 2017/18 milestone: Deliver targets in strategy around acquisition, growth and retention.	Apr-17	Mar-18	Tony Watson, Head of People and Communications	Within existing plan resources

Contributing to World Class Visitor Experiences (continued)

Objective for 2017/20	Link to Partnership's Plan	Key actions	Target start date	Target end date	Lead	Cost / funding
Improve accessibility of information for visitors		<p>11</p> <p>Digital Services: Implement and evolve digital engagement strategy and digital marketing campaigns to increase brand awareness, enhance customer experience and optimise the financial value of transactions.</p> <p>2017/18 milestone: Deliver plan to meet targets for growth in subscriptions, sharing and transactions. Deliver IFOF plan to meet targets for monetisation of digital assets.</p>	Apr-17	Mar-18	Tony Watson, Head of People and Communications	Within existing plan resources
Develop high quality public realm and amenities	Yes (current action) VE6, VE4	<p>12</p> <p>Brockhole Re-development: Deliver the agreed elements of the re-development plan, including:</p> <ul style="list-style-type: none"> • Adventure Playground improvements; • improved site facilities, including catering and toilets; • resolve existing infrastructure issues (e.g. car park, waste water treatment, building condition); • expansion of World Heritage exhibition. <p>2017/18 milestone: Finalise and approve re-development plans and deliver 2017/18 elements of the agreed plan.</p>	Apr-17	Mar-20	Mark Hoggar, Head of Programmes and Resources	£1.75m current capital provision over plan period, external grants and within other existing resources
Develop high quality public realm and amenities		<p>46 (NEW)</p> <p>Brockhole Improvement: Deliver a series of changes and improvements to the Brockhole attraction to increase customer satisfaction and contribution:</p> <ul style="list-style-type: none"> • refreshed branding; • improved catering and retail offer; • strengthened events programme; • enhanced education and training. <p>2017/18 milestone: Deliver all phase one activities in agreed improvement plan and explore introduction of appropriate customer satisfaction indicator by the end of March 2018.</p>	Apr-17	Mar-19	Juliet Hoggar, Head of Commercial Services	£60k extra capital provision over plan period and within agreed existing revenue plan

Contributing to World Class Visitor Experiences (continued)

Objective for 2017/20	Link to Partnership's Plan	Key actions	Target start date	Target end date	Lead	Cost / funding
Develop high quality public realm and amenities		<p>13</p> <p>Coniston Boating Centre Development: Develop a mid term re-development plan for Coniston Boating Centre incorporating lakeshore land (Boating Centre / boat yard / launch sites) to improve access for all, quality standards and commerciality.</p> <p>2017/18 milestone: Develop and agree plans and investment Business Case, deploying in year elements of agreed deployment plan by the end of March 2018.</p>	Apr-17	Mar-19	Mark Hoggar, Head of Programmes and Resources	£100k capital provision in plan

Contributing to World Class Visitor Experiences (continued)

We will know we are succeeding when these performance indicators are met:

Owner	Performance indicator	Current Performance	Target 2017/18	Target 2018/19	Target 2019/20
Mark Eccles, Head of Park Management	Percentage of footpaths and other rights of way which are easy to use, even though they may not follow the definitive line	73% (2016/17)	≥ 73%	≥ 76%	≥ 79%
Mark Eccles, Head of Park Management	Annual increase in the length of Miles without Stiles routes that people with limited mobility can use (*Note 2019/20 target subject to funding and plan finalisation)	9.1 km (2016/17)	≥ 1.25 km	≥ 1.25 km	≥ 1.25 km *
Juliet Hoggar, Head of Commercial Services	Percentage increase in the annual number of visitors to Brockhole	291,600 visitors (2016/17)	≥ 5%	≥ 10%	≥ 15%
Juliet Hoggar, Head of Commercial Services	Percentage increase in the annual number of visitors to Coniston Boating Centre	118,250 visitors (2016/17)	≥ 2%	≥ 4%	≥ 8%

Resources allocated to this outcome are:

Net revenue spend

2017/18	£2,091,000
2018/19	£1,981,000
2019/20	£1,886,000

Contributing to Vibrant Communities

The outcome for the LDNP Partnership: People successfully living, working and relaxing within upland, valley and lakeside places where distinctive local character is maintained and celebrated.

Objective for 2017/20	Link to Partnership's Plan	Key actions	Target start date	Target end date	Lead	Cost / funding
Engage and involve communities in decision making and delivery		<p>16</p> <p>Distinctive Area working: Deliver the prioritised actions resulting from the Distinctive Area (DA) way of working review to strengthen community engagement, increasing local / member accountability and project delivery.</p> <p>2017/18 milestone: Delivery of annual DA Team Plans that implement priority service activities requiring DA Team support to affect community engagement and our accountability.</p>	Apr-17	Mar-18	Mark Eccles, Head of Park Management	Within existing resources
Support economic growth within National Park communities	Yes (break-through) PE5, PE12, VC3b, PE6, SLBii	<p>42</p> <p>Local Plan: Refresh the existing Local Plan as part of our statutory obligation; and extend the plan period to 2030.</p> <p>2017/18 milestone: Deliver Local Plan milestone, as set out in the Local Development Framework. Ensure ongoing consultation, including with Youth Panels, as set out in the Statement of Community Involvement.</p>	Apr-17	Mar-19	Liam McAleese, Head of Strategy and Partnerships	Within existing resources
Support economic growth within National Park communities		<p>47 (NEW)</p> <p>Cultural Programme: Develop our Lakes Alive cultural strategy and engagement programme embracing the overarching theme of Global Landscapes for 2018-2022.</p> <p>2017/18 milestone: Develop and deliver the Lakes Alive Festival 2017. Secure Arts Council funding for 2018-2022 to deliver the Lakes Alive programme to 2022.</p>	Apr-17	Mar-20	Tony Watson, Head of People and Communications	Subject to external funding approvals

Contributing to Vibrant Communities (continued)

We will know we are succeeding when these performance indicators are met:

Owner	Performance indicator	Current Performance	Target 2017/18	Target 2018/19	Target 2019/20
Dave McGowan, Head of Development Management	Number of local needs and affordable homes granted planning permission each year	77 local needs 36 affordable units (2016/17)	≥ 30 local needs ≥ 30 affordable units	≥ 30 local needs ≥ 30 affordable units	≥ 30 local needs ≥ 30 affordable units
Mark Eccles, Head of Park Management	Distinctive Area teams - effectiveness of engagement and delivery	New measure for 2017/18 onwards	≥ 80%	≥ 82%	≥ 85%

Resources allocated to this outcome are:

Net revenue spend

2017/18	£580,000
2018/19	£526,000
2019/20	£496,000

Contributing to a Spectacular Landscape, Wildlife and Cultural Heritage

The outcome for the LDNP Partnership: A landscape which provides an irreplaceable source of inspiration, whose benefits to people and wildlife are valued and improved. A landscape whose natural and cultural resources are assets to be managed and used wisely.

Objective for 2017/20	Link to Partnership's Plan	Key actions	Target start date	Target end date	Lead	Cost / funding
Improve habitats, wildlife and water quality	Yes (break-through) SL7	18 Biodiversity: Deliver relevant local actions to implement the government's 25 year plan for the Natural Environment. 2017/18 milestone: Support the development and delivery of the Cumbria Flood Pilot / Pioneer projects, in line with individual pilot project plans.	Apr-17	Mar-18	Liam McAleese, Head of Strategy and Partnerships	Within existing resources and through external funding where necessary
Celebrate and maintain historic environment	Yes (break-through) SL2	19 Historic Environment Action Plan and Strategy: Lead the delivery of the Lake District Historic Environment 2017 Action Plan, in particular delivering a strategic approach to reducing the number of heritage assets at risk. 2017/18 milestone: Deliver priority actions in Action Plan.	Apr-17	Mar-18	Liam McAleese, Head of Strategy and Partnerships	Within existing resources and through external fund raising
Celebrate and maintain historic environment	Yes (current action) SL8a, VE1b	20 World Heritage Inscription: Secure World Heritage inscription for the Lake District by UNESCO in 2017, galvanising local support for the bid through the implementation of a comprehensive engagement and communications campaign. 2017/18 milestone: Deliver communication and campaigns with key audiences, including residents, businesses, farmers and visitors. Develop World Heritage Implementation programme by July 2017.	Apr-17	Jul-17	Liam McAleese, Head of Strategy and Partnerships	Within existing resources

Contributing to a Spectacular Landscape, Wildlife and Cultural Heritage (continued)

Objective for 2017/20	Link to Partnership's Plan	Key actions	Target start date	Target end date	Lead	Cost / funding
Carbon Reduction and Climate Change Adaptation	Yes (current action) PE7, VC2, SL1e	21 Carbon Reduction / Climate Change: Lead and support partnership efforts to deliver park wide carbon reductions through the low carbon Lake District programme, ensuring that appropriate plans are in place to adapt to the impacts of climate change. 2017/18 milestone: Implement LDNPA actions in the Partnership's Climate Change Action Plan. Rebase and further update the Lake District Carbon Budget by December 2017.	Apr-17	Mar-18	Liam McAleese, Head of Strategy and Partnerships	Within existing resources
Enhance Landscape Management	Yes (break-through) SL5	43 Water Catchment Management: Support work of the Cumbria Flood Partnership, ensuring that the partnership is able to identify and take forward catchment scale actions to improve flood resilience for communities at risk. Through this process, opportunities to support profitable land management and farming, bio-diversity and carbon outcomes will be sought. 2017/18 milestone: Support the development and delivery of the Cumbria Flood Pilot projects, in line with individual pilot project plans.	Apr-17	Mar-19	Liam McAleese, Head of Strategy and Partnerships	Within existing resources
Enhance Landscape Management	Yes (current action) VE2, VC7	25 Fix the Fells: Embed Fix the Fells (FtF) activity as business as usual in key partners' delivery activities to ensure maintenance of existing FtF paths and undertake necessary FtF project works. 2017/18 milestone: Support Fix the Fells partners to secure annual income of approx. £500k to enable delivery of annual practical works programmes; to include 2015 flood associated recovery works.	Apr-17	Mar-20	Mark Eccles, Head of Park Management	Within existing resources and external funding

Contributing to a Spectacular Landscape, Wildlife and Cultural Heritage (continued)

We will know we are succeeding when these performance indicators are met:

Owner	Performance indicator	Current Performance	Target 2017/18	Target 2018/19	Target 2019/20
Liam McAleese, Head of Strategy and Partnerships	Percentage of conservation areas with up-to-date character appraisals and management plans	96% (2016/17)	≥ 96%	100%	100%
Liam McAleese, Head of Strategy and Partnerships	Number of scheduled monuments at high risk	30 (2016/17)	≤ 38	≤ 38	≤ 38
Liam McAleese, Head of Strategy and Partnerships	Percentage of listed buildings at risk	4.9% (2016/17)	≤ 5%	≤ 5%	≤ 5%
Tony Watson, Head of People and Communications	Percentage of the community and visitors that understand and support World Heritage Inscription (as surveyed at shows / events and online)	90% (2016/17)	≥ 90%	n/a	n/a

Resources allocated to this outcome are:

Net revenue spend	
2017/18	£2,105,000
2018/19	£2,069,000
2019/20	£2,059,000

Demonstrating a High Performance Culture

We share our passion and pride in the Lake District as advocates for the Vision and our organisation. Our values epitomise how we work. We work together to improve our performance and focus on getting the most from our resources.

Objective for 2017/20	Link to Partnership's Plan	Key actions	Target start date	Target end date	Lead	Cost / funding
Ensure delivery of the Vision for the National Park		<p>26</p> <p>Lake District National Park Partnership's Plan: Fulfil our role as facilitator of the Partnership, monitor the performance of the LDNPP and the State of the Park. Anticipate future issues and shape opportunities, including responding to consultations.</p> <p>2017/18 milestone: Agree Partnership team work programme to support delivery of key breakthrough actions by July 2017.</p>	Apr-17	Mar-18	Liam McAleese, Head of Strategy and Partnerships	Within existing resources and supplemented through external funding sources
Deliver our financial plan and income generation		<p>44</p> <p>Managing our Finances: Maintain and improve medium term stability through a range of initiatives, including:</p> <ul style="list-style-type: none"> • effective management of costs, income and capital plans; • delivery of existing commercial contribution plan and new Investing for our Future (IFOF) projects to generate further positive contribution streams; • scoping of various alternative delivery models to further improve service provision efficiency; • exploring other sponsorship and funding sources. <p>2017/18 milestone: Deliver financial targets and successfully deploy those initiatives within agreed 2017/18 plan.</p>	Apr-17	Mar-20	Mark Hoggar, Head of Programmes and Resources	Within existing resources
Develop our culture by making sure people have the right skills, information and understanding to do their jobs well and safely		<p>31</p> <p>Health and Safety: Ensure the safety of our staff, Members and volunteers through the:</p> <ul style="list-style-type: none"> • application of robust Health and Safety management processes and policies; • investigation of all accidents to extract learning and minimise the risk of re-occurrence. <p>2017/18 milestone: 2017/18 Health and Safety Plan activities completed, actions from accident investigations deployed and accident reduction target delivered.</p>	Apr-17	Mar-20	Mark Hoggar, Head of Programmes and Resources	Within existing resources, including external "expert" support

Demonstrating a High Performance Culture (continued)

Objective for 2017/20	Link to Partnership's Plan	Key actions	Target start date	Target end date	Lead	Cost / funding
Develop our culture by making sure people have the right skills, information and understanding to do their jobs well and safely		<p>32</p> <p>Organisational Development: Deliver and evolve the Organisational Development strategy and internal communications to improve employee engagement and morale to create an excellent organisation.</p> <ul style="list-style-type: none"> • new intranet and strengthened internal communications; • HR management information improvement; • focus on improved training and development. <p>2017/18 milestone: Deliver priorities for 2017.</p>	Apr-17	Mar-18	Tony Watson, Head of People and Communications	Within existing plan resources
Develop our culture by making sure people have the right skills, information and understanding to do their jobs well and safely		<p>33</p> <p>Business Process Improvement: Deliver improved efficiency and performance through structured Business Process improvement, including:</p> <ul style="list-style-type: none"> • improvement of Business Processes as identified through Organisational Development; • strengthening of Project and Performance Management; • systems improvement to support plan delivery; • improvements in information management and storage. <p>2017/18 milestone: All 2017/18 Business Process action plan activities completed to time.</p>	Apr-17	Mar-20	Mark Hoggar, Head of Programmes and Resources	Within existing resources
Develop our culture by making sure people have the right skills, information and understanding to do their jobs well and safely		<p>34</p> <p>Volunteering Strategy: Deliver the Volunteering Strategic Plan 2015/2018.</p> <p>2017/18 milestone: Develop and implement a strategy to optimise commercial opportunities, improve profile of service internally and externally, and explore broad opportunities for volunteering across all our services.</p>	Apr-17	Mar-18	Tony Watson, Head of People and Communications	Within existing resources

Demonstrating a High Performance Culture (continued)

Objective for 2017/20	Link to Partnership's Plan	Key actions	Target start date	Target end date	Lead	Cost / funding
Manage efficiently our physical and information assets		<p>48 (NEW)</p> <p>Renewable Energy: Develop and progress new investment in hydro schemes on suitable sites on our land where the financial economics justify.</p> <p>2017/18 milestone: Develop detailed design and progress consents on agreed schemes, and evaluate and agree any further investment schemes, by the end of March 2018.</p>	Apr-17	Mar-20	Mark Hoggar, Head of Programmes and Resources	£290k capital provision over plan period
Manage efficiently our physical and information assets		<p>35</p> <p>Asset and Property Management: Deliver the Asset Management and IS Strategies through the:</p> <ul style="list-style-type: none"> • deployment of the Property Strategy and Review; • management of IT infrastructure to maintain continuity, security and reduce costs; • management of all other assets to improve performance and reduce costs; • deployment of the agreed GIS improvement strategy. <p>2017/18 milestone: 2017/18 Asset Management plans and Property Review targets delivered.</p>	Apr-17	Mar-20	Mark Hoggar, Head of Programmes and Resources	c. £900k capital for ongoing replacement and upgrade costs over plan period
Manage efficiently our physical and information assets		<p>37</p> <p>Customer Service Strategy: Develop and implement a strategy to improve customer service, experience and loyalty.</p> <p>2017/18 milestone: Strategy to address and deliver key priorities identified by customer service baseline assessment.</p>	Apr-17	Mar-19	Tony Watson, Head of People and Communications	Within existing resources
Manage efficiently our physical and information assets	Yes (current action)	<p>39</p> <p>Carbon Reduction: Further reduce Authority carbon emissions through:</p> <ul style="list-style-type: none"> • continuous improvement through service carbon budget processes; • evaluation / progression of agreed investments in sustainable technology. <p>2017/18 milestone: 2017/18 carbon reduction target achieved and process to deal with effects of future business growth developed and agreed.</p>	Apr-17	Mar-20	Mark Hoggar, Head of Programmes and Resources	Within existing resources

Demonstrating a High Performance Culture (continued)

We will know we are succeeding when these performance indicators are met:

Owner	Performance indicator	Current Performance	Target 2017/18	Target 2018/19	Target 2019/20
Tony Watson, Head of People and Communications	Percentage of staff who are satisfied working for the LDNPA	76% (2016/17)	≥ 78%	≥ 80%	≥ 85%
Tony Watson, Head of People and Communications	Percentage of staff likely to recommend the LDNPA as a place to work	72% (2016/17)	≥ 74%	≥ 76%	≥ 80%
Tony Watson, Head of People and Communications	Percentage of volunteers who feel valued for the contributions they make	93% (2015/16)	≥ 90%	≥ 90%	≥ 90%
Mark Hoggar, Head of Programmes and Resources	Percentage reduction in the number of reported accidents (staff, volunteers and the public), from the 2016/17 baseline	30 accidents, 14% year on year reduction (2016/17)	≥ 5%	≥ 10%	≥ 15%
Mark Hoggar, Head of Programmes and Resources	Percentage reduction in greenhouse gas emissions from our own operations, from the 2015/16 baseline	471 tonnes, 0.6% year on year reduction (2016/17)	≥ 0%	≥ 1%	≥ 2.5%

Resources allocated to this outcome are:

Net revenue spend	
2017/18	£565,000
2018/19	£553,000
2019/20	£560,000