

2015 -16 Corporate Objectives and performance indicators

Progress against targets

Focus	Ref	Indicators	2015/16 Target	2015/16 Outturn
C1a - Supporting leadership at all levels	1	Maintain Investors in People standard (assessment Sept 2016)	n/a 2015-16	Next in 2016-17
	2	% of relevant staff completing competency training	90%	Delayed
C1b - Better staff engagement	1	Increase the % of staff feeling valued as measured through staff survey	n/a 2015-16	Next survey autumn 2016
	2	Delivery of actions in employee engagement action plan for 4 priority areas	To timetable	To timetable
	3	Delivery of elements of Communications Plan	To timetable	To timetable
C2a - Excellence in our property: cycle trails, Stanage and North Lees, Warslow	1a	Update and implement management plans for all estates - North Lees	Dec 2015	Delayed
	1b	Update and implement management plans for all estates - start Warslow review	March 2016	Delayed
	2	Reduce the Authority's overall carbon footprint	25% reduction from 2009/10	24.30%
	3	Review and update the User Satisfaction Survey	March 2016	March 2016
	4	Number of disposals	>14	15
	5	Achieve full cost recovery targets	Positive direction of travel	Positive direction of travel
C2b - Gaining clarity on the wider visitor infrastructure we will continue to support	1	Status of review of non- trails property portfolio	To timetable	To timetable
C2c - Supporting our brand by ensuring brand management activities/ processes underpin all our work	1	Develop a mechanism to measure brand management	March 2016	March 2016
	2	Deliver roll-out of priority 1 areas of brand identity action plan	March 2016	Sept 2016
C3a - Excellence in the way we deliver our Planning Service	1	Have we met the key LDS milestones adopting our Development Management Policies ?	Yes	Yes
	2	% of planning applicants who are satisfied with the services they received	>70%	77%
	3	% of parish councils who believe we provide a quality service	75%	65%
	4	Develop questions for residents survey about perception of Planning	March 2016	March 2016
	5	Satisfaction with the quality of the pre application advice provided	Baseline	95%
	6	Proportion of planning appeals allowed	<30%	24%
	7a	% of planning applications by type determined in a timely manner: 13 weeks for major applications	60%	70%
	7b	8 weeks for minor applications	70%	71%
	7c	8 weeks for other applications	80%	89%
	7d	13 weeks for all County Matters	60%	33%

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	8	Number of communities we have worked with on affordable housing needs	5	6
	9	Number of community sustainable projects we support (plus qualitative output on the impact of the grant)	20	19
	10	Number of communities/ parishes/ villages where we have supported development plans	5	5
	11	Number of enforcement cases resolved (and qualitative report against high priority cases)	120	124
C4a - A solid performance management approach	1	Unqualified external audit opinion on final accounts	Achieve	Achieved
	2	Satisfactory external audit conclusion on Value for Money through assessment of Annual Governance Statement	Achieve	Achieved
C4b - A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond	1	Approval of Strategic Framework	Sept 2015	Sept 2015
	2	Approval of Medium term Financial Plan 2016-19	Dec 2015	Dec 2015
	3	Approval of 2016-19 Corporate Plan	Dec 2015	Dec 2015
S1a - Giving	1a	Giving Strategy in place for 2016/17	Oct 2015 - Revised to March 2016	March 2016
	1b	Giving Strategy - Secure £10k	March 2016	£40.3k
S1b - Income generation	1	Commercial programme in place	Sept 2015	Sept 2015
	2	Visitor centres at 61% full cost recovery	March 2016	66%
	3	Cycle hire at 87% full cost recovery	March 2016	103%
	4	Launch branded products for sale at our outlets and 1 other outlet	March 2016	May 2016
S1c - Fund raising from external sources	1a	External funding - agree strategy	May 2015	May 2015
	1b	Submit 2 bids for Trails / North Lees	Dec 2015. Revised to March 2016	Delayed
S2a - Nurture partnerships that help grow the value of, and income to, our assets within: Moors for the Future, SW Peak, Sheffield Moors	1	Secure Strategic certainty for Moors for the Future	March 2016	Aug 2015
	2	Area of moorland undergoing restoration management (through the Moors for the Future Partnership)	1,000 ha	1,047 ha
	3	Proportion of land in the National Park covered by environmental schemes	>70%	72% (est)
	4	SW Peak Landscape Partnership: Phase 2 bid running to timetable	Yes	To timetable
	5	Sheffield Moors: Completion of actions in the Masterplan to timetable	Yes	To timetable
S3a - Develop products and service to grow the Peak District as the National Park for cycling	1	Progress against the key development milestones for trails - Millers Dale, Parsley Hay	To timetable	To timetable
	2	Develop and identify a sustainable travel product	Dec 2015	Dec 2015
	3	Delivery of Pedal Peak II projects - qualitative reports	To timetable	To timetable

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	4	Secure Cycle Friendly Places grant funding	>£50,000 March 2016	On track to secure substantial funding but DCLG have delayed bid decision until 22 May 2016
S3b - Enhance and maximise the visitor experience at our assets	1	Number of contacts through Visitor Centres, cycle hire, campsite, guided walks	>450,000	436,014 (399,999 for visitor centres)
	2	Average value/ spend of contacts* (a revised indicator is under development)	Baseline	Targets exceeded
	3a	Implement approval of plans to enhance Castleton Visitor Centre	March 2016	March 2016
	3b	Implementation of plans to enhance North Lees Campsite	March 2016	March 2016
	4	Percentage of users of recreational facilities/ activities that are satisfied with their experience _ visitor centres, cycle hire guided walks/events, campsites	>90%	94% (tbc)
S4a - Nurture and build our already active supporter base of volunteers	1	Volunteer Policy (not Strategy) reviewed and action plan in place	March 2016	Being reviewed in 2016-17
	2	Volunteer support Business Process Review (BPR) completed (July 2015) and action plan developed and implemented (tbc)	Review - July 2015, Action Plan - tbc	Reviewed July 2015, Action Plan on hold
	3	Number of volunteer days organised or supported by the Authority	>8,000	9,527
	4	The value of the volunteer days organised by the Authority	tbc	£714,515
	5	Develop Ambassador Programme for Visitor Centres (with milestones of design programme by Dec 15 and recruitment by April 16).	April 2016	Delayed
	6	% of volunteers surveyed who enjoyed their experience.	>90%	Data not available
S4b- Improve access to the National Park for less represented audiences - young people and people with living with health inequality (formerly health opportunities)	1	Number of contacts through learning opportunities for young people we provide	>20,000	18,901
	2	Cross Authority action plan to develop a range of products and services to deliver learning and understanding for young people and health agenda. Note - 2 separate areas: i)Action plan for young people and ii) Opportunities for health agenda	Implement and review progress Jan 2016	Implemented and progress reviewed in Jan 2016
	3	The number of volunteer days attended by under-represented groups.	>1,500	1,818
	4	Progress against ' Better Outside' (not 'Learning through Health') funding bid	Qualitative feedback	Good progress on delivery milestones
	5	Number of route specific action plans in place and being delivered	22	22
	6	Percentage of total length of footpaths and rights of way that are easy to use by the general public even though they may not follow the exact definitive line	>85%	Biennial survey. Next in 2016-17