

Corporate Strategy Indicators 2016-19

APPENDIX 5

These are our high level measures of success and targets by which we will measure our progress against achieving our Corporate Strategy for the next 3 years. They are supported by service level indicators.

These 17 measures (with some being broken down into different reporting categories), aligned and focused on achieving our Corporate Strategy, represent a streamlined set of indicators replacing the 63 corporate indicators of 2015-16. A good number are existing measures and will provide trend data - for example in planning. Others are new – for example those related to sustaining growth in income, engagement and support. For some indicators 2016-17 will be the baseline year from which meaningful targets can be set for years 2 and 3. Targets will be reviewed at the end of each year to reflect progress, changes and resources.

Shift 1: THE PLACE AND THE PARK, ON A LANDSCAPE SCALE

This means: Conservation on the ground at a large scale: for wildlife, cultural heritage and the landscape

No	Corporate Indicator	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
1	<p>Landscape scale partnership programmes in place to target stage of development</p> <p>4 Stages of Development have been identified:</p> <ol style="list-style-type: none"> 1. Vision 2. Strategic Plan 3. Operational Plan 4. Mature Partnership (with longevity of revenue funding) <p>Landscape Scale Partnerships:</p> <ol style="list-style-type: none"> a) Moors for the Future b) South West Peak Partnership c) White Peak Delivery Partnership d) Stanage North Lees & Eastern Moors 	<p>Stage of development</p> <ol style="list-style-type: none"> a) Mature Partnership b) Strategic Plan c) Vision d) Strategic Plan 	<p>Stage of development</p> <ol style="list-style-type: none"> a) Mature Partnership b) Operational Plan in place c) Operational Plan in place d) Operational Plan in place

Shift 2: CONNECT PEOPLE TO THE PLACE, THE PARK

This means: Enabling everyone, especially those who currently don't benefit, to connect with the National Park so that they value and support the Park

	Corporate Indicator	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
2a	Total number of people experiencing the benefits of the Peak District National Park through our activities	For some baseline data available – 2016/17 target to be confirmed	tbc
2b	Also reported out against target audiences of: a) Young people under 25 b) People living with health inequality, focussing particularly on mental wellbeing c) Volunteers (expressed as volunteer days) d) Supporters (actively giving money)	For others - base line year, based on new Service User Survey questions	

Shift 3: VISITOR EXPERIENCES THAT INSPIRE AND MOVE

This means: Providing and developing opportunities to enjoy the National Park so people are moved to care and willing to pay

	Corporate Indicator	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
3	<p>Brand awareness and brand health</p> <p>Measured by % / number of people surveyed in each of our target audiences who</p> <ol style="list-style-type: none"> 1. Know about the PDNP 2. Feel positive towards the PDNP 3. Show a willingness to support the PDNP 	<p>Baseline year</p> <p>Assess current research material for baseline – information already gathered from social media, Residents survey, and Visitor survey. Also put in place research to provide comprehensive baseline for 2016-17</p>	tbc
4	<p>Customer satisfaction with the PDNP experience</p> <p>Final list to be determined from:</p> <ul style="list-style-type: none"> • Cycle hire • Retail/visitor centres • Campsite • Carpark • Toilets • Guided walks, Ranger service • Education • Properties: North leas; Warslow Moors; Trails • Individual giving • Corporate giving 	<ol style="list-style-type: none"> a) If baseline data available – 2016/17 target to be confirmed b) Otherwise base line year, based on new Service User Survey questions 	tbc

Shift 4: GROW INCOME & SUPPORTERS

This means: diversifying and growing our funding, building on our valued government grant

	Corporate Indicator	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
5	<p>Increase % income growth by activity to achieve our commercial programme income targets</p> <p>Final list to be determined from:</p> <ul style="list-style-type: none"> • Cycle hire • Retail/visitor centres • Campsite • Carpark • Toilets • Guided walks, Ranger service • Education • Properties: North lees; Warslow Moors; Trails • Individual giving • Corporate giving • Trusts • Grants from external funding 	2016/17 budget targets to be inserted in consultation with Head of Finance	tbc
6	<p>Proportion of National Park Grant to other income sources</p> <ol style="list-style-type: none"> 1. Commercial 2. Donations 3. External Funding 4. Defra Grant 	tbc in consultation with Head of Finance	tbc

Cornerstone 1: OUR ASSETS

This means: Looking after the places we own and operate, and our brand

	Corporate Indicator	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
7	<p>Percentage of assets that meet the standards set for:</p> <p>a) Maintenance</p> <p>b) Environmental performance</p>	<p>Baseline year</p> <p>Standards to be set</p>	tbc

Cornerstone 2: OUR SERVICES

This means: Delivering our planning and other advisory services in a way that helps communities deepen their understanding and support for the special qualities of the National Park

	Corporate Indicator	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
8	Proportion of planning appeals allowed	<30%	<30%
9	Proportion of planning applications determined in a timely way a) 13 weeks for Major applications b) 8 weeks for Minor applications c) 8 weeks for Other applications d) 13 weeks for County matters	a) 60% b) 70% c) 80% d) 60%	a) 60% b) 70% c) 80% d) 60%
10a	Number of enforcement cases resolved	a) 120 (30 per quarter)	a) 120 (30 per quarter)
10b	Investigate enforcement enquiries (excluding Minerals and Waste Enquiries) and reach a conclusion on whether there is a breach of planning control, in a timely way i.e. within 30 days	b) 80%	b) 80%
11	Customer satisfaction with Planning Service a) Percentage of applicants / agents who are satisfied with the Planning and Enforcement service b) Percentage of Parish Councils who are satisfied / believe we provide a quality service (Six training events on planning and enforcement will be offered to Parish Councils in 2016-17. A satisfaction survey will be conducted at the end of each event, and on Parish Day) c) Residents (from residents survey) d) Satisfaction with quality of the pre application advice provided e) Satisfaction with first and second lines of enquiry (tbc)	a) >70% b) 75% c) Baseline / tbc d) 95% e) tbc	tbc
12a	Number of complaints received	a) < 20	tbc
12b	% complaints dealt with in accordance with deadlines	b) 90%	tbc

Cornerstone 3: OUR ORGANISATION

This means: developing our organisation so we have a planned and sustained approach to performance at all levels

	Corporate Indicator	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
13	Audit conclusions showing satisfactory governance arrangements in place	Achieve	Achieve

Cornerstone 4: OUR PEOPLE

This means: empowering and developing staff to maximise their potential to achieve for the Place and the Authority

	Corporate Indicator	Year 1 of Strategy 2016-17 Target	Year 3 of Strategy 2018-19 Target
14	Employee engagement – based on new Staff Survey questions	Baseline from Staff Survey In Autumn 2016	tbc
15	Implement the recommendations of the 2016 – 17 Investors in People assessment	(i) Prioritised 3 Year Action Plan to be agreed (ii) Achieve 2016-17 Actions	Complete 3 Year Action Plan
16	Sickness levels – days per FTE	<5.18 or <7.9 tbc	tbc
17	Staff turnover	15% tbc	tbc