

Objective	PI Ref	Indicators	Baseline 2015 -16	2016/17	2018/19
				Outturn	Target
<b>Shift 1 : The Place and the Park , on a landscape scale</b>	1a	Stage of development of Landscape scale partnership programmes: Moors for the Future	Mature Partnership	Mature Partnership	Mature Partnership
	1b	Stage of development of Landscape scale partnership programmes: South West Peak Partnership	Strategic Plan	Strategic Plan	Strategic Plan
	1c	Stage of development of Landscape scale partnership programmes: White Peak Delivery Partnership	Vision	Vision	Vision
	1d	Stage of development of Landscape scale partnership programmes: Sheffield Moors Partnership	Vision	Vision	Strategic Plan for Stanage North Lees
<b>Shift 2: Connect People to the Place, the Park</b>	2a	Number of people experiencing the benefits of the Peak District National Park from our target audiences of: Young people (under 25)	18,901	19,654	(+5%)
	2b	Number of people experiencing the benefits of the Peak District National Park from our target audiences of: People living with health inequality (particularly mental wellbeing)	New	832	Baseline
	2c	Number of people experiencing the benefits of the Peak District National Park from our target audiences of: Volunteers (expressed as volunteer days)	9,527	8,324	(+5%)
	2d i)	Number of people experiencing the benefits of the Peak District National Park from our target audiences of: Supporters (donors)	New	152	n/a
	2d ii)	Number of people experiencing the benefits of the Peak District National Park from our target audiences of: Average value of donations	New	£377	n/a
	2d iii)	Number of people experiencing the benefits of the Peak District National Park from our target audiences of: Number of donations (exc. legacy)	New	151	(+50%)
	2d iv)	Number of people experiencing the benefits of the Peak District National Park from our target audiences of: Average value of donations (exc. legacy)	New	£313	n/a
<b>Shift 3: Visitor experiences that inspire and move</b>	3a	% who know about the PDNP (and compared with other comparator organisations/ causes)	New	Scope Research Project	Research Commissioned
	3b	% who understand PDNP potential benefits/ services	New	77%	Baseline
	3c	% who feel positive towards the PDNP	New	99%	Baseline
	3d	% who are willing to support the PDNP	New	73%	Baseline
	4	Customer satisfaction with the PDNP experience	94%	99%	>90%
	5a	Amount and Proportion of income by source: Commercial	2,162,294 (17.8%)	1,985,213 (14.0%)	n/a

<b>Shift 4: Grow income and supporters</b>	5a i)	Conservation & Planning	£362,909	£323,708	n/a
	5a ii)	Commercial Devpt & Outreach	£1,610,618	£1,567,657	(+5%)
	5a iii)	Corporate Strategy & Devpt	£188,867	£93,849	n/a
	5b	Amount and Proportion of income by source: Donations	£40,255 (0.3%)	£57,238 (0.4%)	n/a
	5b i)	Donations (exc. legacy)	£34,230	£47,238	(+50%)
	5c	Amount and Proportion of income by source: External Funding	3,584,952 (29.5%)	5,803,737 (40.8%)	n/a
	5d	Amount and Proportion of income by source: Defra Grant	6,364,744 (53.4%)	6,364,744 (44.8%)	n/a
	5e	Amount and Proportion of income by source: Total Income	12,152,345 (100%)	14,210,932 (100%)	n/a
<b>Cornerstone 1: Our Assets</b>	6a	Percentage of our assets that meet the standards set for: Maintenance	New	Surveys Ongoing	Baseline
	6b	Percentage of our assets that meet the standards set for: Environmental performance (i) Existing - reduce the Authority's overall carbon footprint (ii) New - Carbon Management Plan (tbd)	(i) 24.30% (ii) New	Awaiting Data MF	(i) 30% Baseline (ii)
<b>Cornerstone 2: Our</b>	7	Proportion of planning appeals allowed	24%	34%	<30%
	8a	Proportion of planning applications determined in a timely way: 13 weeks for Major applications	70%	100%	>70%
	8b	Proportion of planning applications determined in a timely way: 8 weeks for Minor applications	71%	84%	>70%
	8c	Proportion of planning applications determined in a timely way: 8 weeks for Other applications	89%	87%	>80%
	8d	Proportion of planning applications determined in a timely way: 13 weeks for County matters	33%	77%	>70%
	9a	Number of enforcement cases resolved	124	132	120 (30 per quarter)
	9b	% of enforcement enquiries (excluding Minerals and Waste Enquiries) investigated (and reach a conclusion on whether there is a breach of planning control) within 30 working days	New	76%	80%

<b>Services</b>	10a	Customer satisfaction with the Planning Service: Percentage of applicants / agents who are satisfied with the Planning and Enforcement service	New	82%	>75%
	10b	Customer satisfaction with the Planning Service: Percentage of Parish Councils who are satisfied / believe we provide a quality service	65%	Survey Parish Councils	>70%
	10c	Customer satisfaction with the Planning Service: Residents (from residents survey)	38% (2012)	47%	>38%
	10d	Customer satisfaction with the Planning Service: Satisfaction with quality of the pre application advice provided	New	65%	>75%
	11a	Customer satisfaction with the Planning Service: Number of complaints received	14	5	<20
	11b	Customer satisfaction with the Planning Service: % complaints dealt with in accordance with agreed deadlines	86%	85%	90%
	11c	Customer satisfaction with the Planning Service: Satisfaction with first and second lines of enquiry (initially for planning service)	New	93%	Baseline
<b>Cornerstone 3: Our Organisation</b>	12	Audit conclusions showing satisfactory governance arrangements in place	Achieved	Achieved	Achieve
<b>Cornerstone 4: Our People</b>	13	Employee engagement – based on new Staff Survey questions (to be defined)	New	Staff Survey Q1 17/18	Baseline from Staff Survey
	14	Implement the recommendations of the 2016 – 17 Investors in People assessment	New	Not report in Q4	Prioritised 3 Year Action Plan to be agreed
	15a	Sickness Levels: % of total time lost due to sickness (expressed as hours)	New	2.18% Q4 1.83% annual	2.3% quarterly 2.15% annually
	15b	Sickness Levels: Hours per FTE	New	8.5 Q4 40.64h annual	11.1h quarterly 44.4h annually
	15c i)	Absence: Sickness frequency rate	New	32.11% Q4 93.6% annual	100% annually
	15c ii)	ii) Absence: Individual sickness frequency rate	New	47.64%	No target
	15d	Sickness Levels: Value of total time lost ( expressed as pay cost)	New	£28,851 Q4 £100,820 annual	£26,750 quarterly £107,000 annually
	16	Sickness Levels: Staff turnover	15%	2% Q4 10% annual	ACAS Standard to be used

Focus	Ref	Indicators	2015/16 Target	2015/16 Outturn
<b>C1a - Supporting leadership at all levels</b>	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
<b>C1b - Better staff engagement</b>	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
<b>C2a - Excellence in our property: cycle trails, Stanage and North Lees, Warslow</b>	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
<b>C2b - Gaining clarity on the wider visitor infrastructure we will continue to support</b>	1	Status of review of non- trails property portfolio	To timetable	To timetable
<b>C2c - Supporting our brand by ensuring brand management activities/ processes underpin all our work</b>	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
<b>C3a - Excellence in the way we deliver our Planning Service</b>	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
<b>C4a - A solid performance management approach</b>	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
<b>C4b - A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond</b>	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
<b>S1a - Giving</b>	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
<b>S1b - Income generation</b>	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
<b>S1c - Fund raising from external sources</b>	1a	External funding - agree strategy	May 2015	May 2015
	1b	Submit 2 bids for Trails / North Lees	Dec 2015. Revised to March 2016	Delayed
<b>S2a - Nurture partnerships that help grow the value of, and income to, our assets within: Moors for the Future, SW Peak, Sheffield Moors</b>	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
<b>S3a - Develop products and service to grow the Peak District as the National Park for cycling</b>	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
<b>S3b - Enhance and maximise the visitor experience at our assets</b>	1	Number of contacts through Visitor Centres, cycle hire, campsites, 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)
<b>S4a - Nurture and build our already active supporter base of volunteers</b>	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
<b>S4b- Improve access to the National Park for less represented audiences - young people and people with living with health inequality (formerly health opportunities)</b>	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