

LOOK FORWARD – CORPORATE STRATEGY INDICATORS 2016-19

These are our high level measures of success and targets by which we will measure our progress against achieving our Corporate Strategy (2016-19). They are supported by service level indicators.

These 16 measures (some of which are broken down further) are aligned and focused on achieving our Corporate Strategy. They represent a streamlined set of indicators. Targets are 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	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 2 of Strategy 2017-18 Target	Year 3 of Strategy 2018-19 Target
1	<p>Stage of development of landscape scale partnership programmes</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) Sheffield Moors Partnership 	<p>Stage of development</p> <ol style="list-style-type: none"> a) Mature Partnership b) Strategic Plan c) Vision d) Vision 	<p>Stage of development</p> <ol style="list-style-type: none"> a) Mature Partnership b) Strategic Plan c) Vision d) Strategic Plan for Stanage North Lees 	<p>Stage of development</p> <ol style="list-style-type: none"> a) Mature Partnership b) Strategic Plan c) Vision d) Vision 	<p>Stage of development</p> <ol style="list-style-type: none"> a) Mature Partnership b) Operational Plan c) Operational Plan d) tbc

Shift 2: CONNECT PEOPLE TO THE PLACE, THE PARK

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

	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 2 of Strategy 2017-18 Target	Year 3 of Strategy 2018-19 Target
2	<p>Number of people experiencing the benefits of the Peak District National Park from our target audiences of:</p> <p>a) Young people (under 25) b) People living with health inequality (particularly mental wellbeing) c) Volunteers (expressed as volunteer days) d) Supporters (donors)</p>	<p>a) 18,901 b) n/a c) 9,527 d) n/a</p>	<p>a) +5% increase b) n/a c) +5% d) Baseline</p>	<p>a) +5% increase b) Baseline c) +5% d) +50%</p>	<p>a) +5% increase b) 1,000 c) +5% d) +50%</p>

Shift 3: VISITOR EXPERIENCES THAT INSPIRE AND MOVE

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

	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 2 of Strategy 2017-18 Target	Year 3 of Strategy 2018-19 Target
3	Brand awareness and understanding among potential supporters a) % who know about the PDNP (and compared with other comparator organisations/causes) b) % who understand PDNP potential benefits/services c) % who feel positive towards the PDNP d) % who are willing to support the PDNP	a) New b) New c) New d) New	a) Baseline b) Baseline c) Baseline d) Baseline	a) Research Commissioned b) >90% c) >90% d) >90%	a) Data Collected on awareness, understanding and loyalty b) >90% c) >90% d) >90%
4	Customer satisfaction with the PDNP experience	94%	>90%	>90%	>90%

Shift 4: GROW INCOME & SUPPORTERS

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

Corporate Indicator	Baseline	Year 1 of Strategy	Year 2 of Strategy	Year 3 of Strategy
	2015-16	2016-17 Target	2017-18 Target	2018-19 Target
5				
Amount and proportion of income by source:				
1. Commercial *	1) £2,162,394 (17.8%)	1) n/a	1) n/a	1) n/a
a. Conservation & Planning	a. n/a	a. n/a	a. n/a	a. n/a
b. Commercial Devpt & Outreach	b. £1,610,618	b. £1,637,462	b. £1,664,306	b. £1,691,150
c. Corporate Strategy & Devpt	c. n/a	c. n/a	c. n/a	c. n/a
2. Donations **	2)			
i) Donations	i) £40,255 (0.3%)	i) n/a	i) n/a	i) n/a
ii) Donations excluding legacies	ii) £34,230	ii) £39,935	ii) £45,640	ii) £51,345
3. External funding	3) £3,584,952 (29.5%)	3) n/a	3) n/a	3) n/a
4. Defra grant	4) £6,364,744 (53.4%)	4) n/a	4) n/a	4) n/a
5. Total income	5) £12,152,345 (100%)	5) n/a	5) n/a	5) n/a

* Commercial - 5% target growth from the baseline year (2016/17) to the end of the corporate strategy represents a growth of £53,688 over 2 years (£26,844 per year)

** Donations - 50% target growth from the baseline year to the end of the corporate strategy represents a growth of £17,115 over 3 years (£5,705 per year)

Cornerstone 1: OUR ASSETS

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

	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 2 of Strategy 2017-18 Target	Year 3 of Strategy 2018-19 Target
6	Percentage of assets that meet the standards set for: a) Maintenance b) Environmental performance	New	No Baseline Available	No Baseline Available	Define methodology

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 Peak District National Park

	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 2 of Strategy 2017-18 Target	Year 3 of Strategy 2018-19 Target
7	Proportion of planning appeals allowed	24%	<30%	<30%	<30%
8	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) 70% b) 71% c) 89% d) 33%	a) >70% b) >70% c) >80% d) >70%	a) >70% b) >70% c) >80% d) >70%	a) >70% b) >70% c) >80% d) >70%
9a	Number of enforcement cases resolved	a) 124	a) 120 (30 per quarter)	a) 120 (30 per quarter)	a) 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	b) New	b) >80%	b) >80%	b) >80%
10	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 c) Residents (from residents survey) d) Satisfaction with quality of the pre application advice provided	a) New b) 65% c) 38% d) Baseline	a) >75% b) >70% c) > 38% d) >75%	a) >75% b) >70% c) > 38% d) >75%	a) tbc b) tbc c) > 38% d) > 75%
11a	Number of complaints received	a) 14	a) < 20	a) < 20	a) < 20
11b	% complaints dealt with in accordance with agreed deadlines	b) 86%	b) >90%	b) >90%	b) >90%
11c	Satisfaction with first and second lines of enquiry	c) New	c) Baseline	c) >75%	c) >75%

Cornerstone 3: OUR ORGANISATION

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

	Corporate Indicator	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 2 of Strategy 2017-18 Target	Year 3 of Strategy 2018-19 Target
12	Audit conclusions showing satisfactory governance arrangements in place	Achieved	Achieve	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	Baseline 2015-16	Year 1 of Strategy 2016-17 Target	Year 2 of Strategy 2017-18 Target	Year 3 of Strategy 2018-19 Target
13	Employee engagement – based on new Staff Survey questions (to be defined)	New	Baseline from Staff Survey in March 2017	Baseline from Staff Survey in March	No staff survey planned
14	Implement the recommendations of the 2016 – 17 Investors in People assessment	New	Prioritised 3 Year Action Plan to be agreed	Delivery of Action Plan	Complete 3 Year Action Plan
15	a) Sickness levels: % of total time lost due to sickness (expressed as hours)	New	ACAS standard to be used	a) 2.3% quarterly 2.15% annually	a) 2.3% quarterly 2.15% annually
15	b) Hours per FTE	New	b) 11.1h quarterly 44.4h annually	b) 11.1h quarterly 44.4h annually	b) 11.1h quarterly 44.4h annually
15	c) Average number of times absent per employee	New	c i) 25% quarterly 100% annually	c i) 25% quarterly 100% annually	c i) 25% quarterly 100% annually
15	d) Value of total time lost (expressed as pay cost)	New	d) £26,750 quarterly £107,000 annually	d) £26,750 quarterly £107,000 annually	d) £26,750 quarterly £107,000 annually
16	Staff turnover	15%	ACAS standard to be used (Range 9-15%)	ACAS standard to be used (Range 9-15%)	ACAS standard to be used (Range 9-15%)