

9. **CORPORATE PERFORMANCE: INDICATORS AND TARGETS FOR 2015/16**
(A197 / WA)

Purpose of the report

1. To approve the draft Corporate Indicators and targets for 2015-16, as a reflection of how we intend to monitor our performance over the next twelve months in our transition year.

2. **Key Issues**

These indicators and targets are designed to support our understanding of how well we are performing against our focus of activity for our 4 Cornerstones and 4 Directional Shifts for 2015/16.

Monitoring takes place on a quarterly basis through this Committee and as many indicators as possible will be monitored with this regularity. Where it is only possible to provide the information on a less frequent basis, this will be specified at the quarter 1 outturn, with reasons.

Some indicators are being retained from previous years, where they are still relevant and can provide benchmarking information over time. Some indicators have been developed specifically to ensure we keep on track with the key activity we have set ourselves for the transition year and are likely to be short term (1 year) in nature.

These indicators and targets will be published as part of the Authority's Performance and Business Plan 2015/16 by the statutory deadline of 30 June 2015.

Recommendation

3.
 1. **Approve the proposed corporate performance indicators and targets as the basis for monitoring progress towards achieving our focus of activity for 2015/16.**

How does this contribute to our policies and legal obligations?

4. This paper contributes to our Cornerstone Objective C4: Develop our organisation so we have a planned and sustained approach to performance at all levels (people, money, outputs) with its focus for 2015/16 C4a: Have a solid performance management approach.

Background

5. The Defra Grant Memorandum clearly states that the National Park Management Plan "is the overarching strategic document for the Park to which all other park plans and strategies should relate in setting the vision, objectives and frame for all policy and activity pursued by the Authority". The National Park Management Plan 2012-17 is the current version of this document.

6. The end of 2014/ 2015 saw the end of the Corporate Plan 2012-15; the document that stated the Authority's contribution to the National Park Management Plan for that period of time. Our performance against that Plan was provided to this Committee on 22 May 2015.
7. During 2014 and early 2015, the Authority considered new objectives and developed 4 Cornerstones and 4 Directional shifts to support the organisation moving to one that needs to diversify its sources of income whilst continuing to deliver its contribution to the National Park Management Plan. In addition, for 2015/16, key areas of focus of activity and priority actions for 2015/16 were identified to get our core activity right and to be able to thrive and grow in the future. These are being considered by Authority on 5 June 2015.
8. The indicators and targets shown in Appendix 1 are those proposed to monitor progress towards achieving our focus (foci) of activity over the 12 months to March 2016.
9. Performance information is reported to this Committee quarterly. Reporting will be on the basis of the 4 Cornerstones and the 4 Directional Shifts.

Proposals

16. Approve the proposed corporate performance indicators and targets shown in Appendix 1 as the basis for monitoring progress towards achieving our focus of activity for 2015/16.

Are there any corporate implications members should be concerned about?

17. **Financial:** None. Monitoring of indicators will be undertaken within budgets allocated to relevant services.
18. **Risk Management:** Monitoring progress towards achieving our directional shifts mitigates the risk to the Authority of not having performance management processes in place to drive performance improvement forward and comply with audit requirements.
19. **Sustainability:** No issues have been identified.
20. **Background papers** (not previously published) – None

Appendices -

Appendix 1 – Key activities and monitoring for 2015-16

Report Author, Job Title and Publication Date

Wendy Amis, Senior Performance Officer, 27 May 2015