

APPENDIX 1: *Key activities and monitoring for 2015-16*

Four Cornerstones:

Cornerstone C1			
Our People - supported, valued, empowered staff			
Focus	Priority Actions 2015/16	Indicators	Targets 2015/16
C1a.Supporting leadership at all levels	<ul style="list-style-type: none"> Support leaders in working towards new focus through programme including: ‘big conversation’ discussions with Chief Executive; training and development events on internal communication skills; line management competence in people and performance management; competence in change management 	C1a.1 Maintain IIP standard (assessment Sept 2016)	n/a 2015-16
		C1a.2 % of relevant staff completing competency training (interim 2015/16)	90%
C1b.Better staff engagement	<ul style="list-style-type: none"> Implementation of employee engagement action plan against 4 priorities: <ul style="list-style-type: none"> Vision, mission and corporate direction Internal communications strategy Managing change effectively Line management competencies in people and communication skills Implementation of strategic, financial planning and employee engagement Communications Plan 	C1b.1 Increase the % of staff feeling valued as measured through staff survey (Survey autumn 2016) (<i>prev. indicator 48</i>)	n/a 2015-16
		C1b.2 Delivery of actions in employee engagement action plan for 4 priority areas (interim 2015/16)	To timetable
		C1b.3 Delivery of elements of Communications Plan	To timetable

Cornerstone C2

Our Assets - looking after the places we own and operate

Focus	Priority Actions 2015/16	Indicator	Target 2015/16
C2a. Excellence in our property: cycle trails, Stange and North Lees, Warslow	<ul style="list-style-type: none"> Implementation of Management Plans for 3 key properties and portfolio 	C2a.1 Update Management Plans for all estates	North Lees – Dec 2015 Start Warlsow review by Mar 2016
		C2a.2. Reduce the Authority's overall carbon footprint (<i>prev. indicator 20</i>)	Exceed 20% reduction from 2009/10 baseline
	<ul style="list-style-type: none"> Delivery of a programme of review and disposal Development and implementation of property business plans 	C2a.3 Review and update User Satisfaction Survey	March 2016
		C2a.4 Number of disposals	>14
		C2a.5 Achieve full cost recovery targets	Positive direction of travel
C2b. Gaining clarity on the wider visitor infrastructure we will continue to support	<ul style="list-style-type: none"> Review of non-estate visitor assets 	C2b.1 Status of Review of non-trails property portfolio	To timetable
C2c. Supporting our brand by ensuring brand management activities/processes underpin all our work	<ul style="list-style-type: none"> Identify and recommend how to measure the 'reach and emotional attachment' of the Peak District National Park brand Achievement of roll-out of our brand identity through our operations 	C2c.1 Develop a mechanism to measure brand management	Mar 2016
		C2c.2 Deliver roll-out of priority 1 areas of our brand identity action plan	Mar 2016

Cornerstone C3

Our Services - delivering our services in a way that helps resident communities deepen their understanding and support for the special qualities of the National Park

Focus	Priority Action 2015/16	Indicator	Target 2015/16
C3a. Excellence in the way we deliver our Planning Service	<ul style="list-style-type: none"> Providing a high quality planning service by doing the basics well in a transparent and consistent manner 	C3a. 1 Have we met the key LDS milestones towards adopting our Development Management Policies? (<i>update of prev. indicator 12</i>)	Yes
		C3a.2. % of planning applicants who are satisfied with the service they received. (<i>prev. indicator 13</i>)	>70%
		C3a.3 % of parish councils who believe we provide a quality service	75%
		C3a.4 Develop question for residents survey about perception of Planning	March 2016
		C3a.5 Satisfaction with the quality of the pre-application advice provided	baseline
		C3a.6 Proportion of planning appeals allowed	Below 30%
		C3a.7 % of planning applications by type determined in a timely manner:	
		a) 13 weeks for major applications*	60%
		b) 8 weeks for minor applications	70%
		c) 8 weeks for County Matter applications	80%
	d) 13 weeks for 'other' applications (<i>prev. indicator 15</i>)	60%	
	<ul style="list-style-type: none"> Maintain our high quality support for community planning 	C3a.8 Number of communities we have worked with on affordable housing needs. (<i>prev. indicator 23</i>)	5
		C3a.9 Number of community sustainable projects we support (plus qualitative output on the impact of the grant). (<i>prev. indicator 24</i>)	20
C3a.10 Number of communities/ parishes/ villages where we have supported development of their plans. (<i>prev. indicator 25</i>)		5 annually	
<ul style="list-style-type: none"> Agree and deliver an action plan for Monitoring and Enforcement 	C3a.11 Number of enforcement enquiries resolved (and qualitative report against high priority cases)	120	

Cornerstone C4			
Our Organisation – develop our organisation so we have planned and sustained approach to performance at all levels (people, money, outputs)			
Focus	Priority actions 2015/16	Indicators	Targets 2015/16
C4a.A solid performance management approach	<ul style="list-style-type: none"> • 2015/16 performance management monitoring framework in place • Quarterly exception reporting to achieve 2015/16 focus 	C4a.1 Unqualified external audit opinion on final accounts (<i>prev. indicator 49</i>)	Achieve
		C4a.2 Satisfactory external audit conclusion on Value for Money through assessment of Annual Governance Statement (<i>prev. indicator 50</i>)	Achieve
C4b.A clear plan for the future to give ourselves strategic certainty for 2016/17 and beyond	<ul style="list-style-type: none"> • Develop Strategic Framework answering 4 questions: <ul style="list-style-type: none"> a. Why we do – special qualities b. What we do – role and funding c. How we do it- organisation design d. Way we do it – culture • Develop Medium term Financial Plan 2016-2019 and detailed proposals for 2016/17 • Develop new 2016-2019 Corporate Plan 	C4b.1 Approval of Strategic Framework	18 Sept 2015 Authority meeting
		C4b.2 Approval of Medium term Financial Plan 2016-19	Dec 2015 Authority meeting
		C4b.3 Approval of 2016-19 Corporate Plan 2016-19	Dec 2015 Authority meeting

Four Directional Shifts

Directional Shift S1			
Develop strong commercial and fund raising programme of activities			
Focus	Priority Action 2015/16	Indicator	Target 2015/16
S1a Giving	<ul style="list-style-type: none"> Review giving opportunities and develop a strategy of quick win opportunities 	S1a.1 Giving strategy - Agreed plan in place for a giving event for 2016/17 - Secure £10k	Oct 2015 March 2016
S1b. Income generation	<ul style="list-style-type: none"> Develop Commercial Programme to increase income generation and giving opportunities Achieve xx% full cost recovery at Visitor centres. Achieve xx% full cost recovery for cycle hire Develop a brand fit for commercial use adding value to services and products 	S1b.1 Commercial Programme in place	Sept 2015
		S1b.2 Visitor centres at xx% full cost recovery	March 2016
		S1b.3 Cycle hire at xx% full cost recovery	Sept 2015
		S1b.4 Launch branded products for sale at our outlets and 2 other outlets	Oct 2015
S1c. Fund raising from external sources	<ul style="list-style-type: none"> Agree a strategy for external funding and funding bids consistent with this strategy 	S1c.1 External Funding - Agree Strategy - Submit two bids for Trails/North Lees	May 2015 Dec 2015

Directional Shift S2
Landscape scale delivery

Focus	Priority Action 2015/16	Indicator	Target 2015/16
<p>S2a. Nurture partnerships that help grow the value of, and income to, our assets within:</p> <ul style="list-style-type: none"> • Moors for the Future • SW Peak • Sheffield Moors 	<ul style="list-style-type: none"> • Ensure strategic certainty for the MFF partnership either through a successful Moorlife 2020 bid or alternative funding mechanisms within: • Ensure that part of the SWPeak delivery phase includes actions to benefit Warslow Moors Estate • Ensure North Lees Management Plan dovetails with the Sheffield Moors Masterplan to deliver actions that are beneficial to our North Lees Estate 	S2a.1 Secure Strategic certainty for MFF	Mar 2016
		S2a.2 Area of moorland undergoing restoration management (through the Moors for the Future Partnership) (<i>update of prev. indicator 21</i>)	tbc
		S2a.3 Proportion of land in the National Park covered by environmental schemes. (<i>prev. indicator 10</i>)	70%
		S2a.4 SW Peak Landscape Partnership: Phase 2 bid running to timetable	Yes
		S2a.5 Sheffield Moors: Completion of actions in the Masterplan to timetable	Yes

Directional Shift S3			
Create visitor experiences that inspire to grow our income and supporters			
Focus	Priority Actions 2015/16	Indicator	Target 2015/16
S3a. Develop products and services to grow the Peak District as the National Park for cycling	<ul style="list-style-type: none"> • Agree preferred option for the development of the trails (Millers Dale and Parsley Hay) • Identify and pursue proposals for the development of a sustainable travel product for the Peak District • Provide a national park cycle experience 	S3a.1 Progress against key development milestones for trails: (Millers Dale, Parsley Hay)	To timetable
		S3a.2 Develop and identify a sustainable travel product (<i>update of prev. indicator 42</i>)	Dec 2015
		S3a.3 Delivery of Pedal Peak II projects	Qualitative report To timetable
		S3a.4 Secure Cycle Friendly Places grant funding	>£50,000 March 2016
S3b. Enhance and maximise the visitor experience at our assets	<ul style="list-style-type: none"> • Provide and continue to enhance visitor experience at our visitor centres • Manage and enhance the visitor experience on our trails network and estates ; • Maintain a strategic influence in visitor experiences in the Peak District, develop new policy recreation hubs and research visitor patterns; • Enhance the visitor experience through partnerships with all users including opportunities for involvement across the open Access land, Public Rights of Way and Green Lanes throughout the Park • Maintain visitor management through rangers, litter control and other interventions. 	S3b.1 Number of contacts through Visitor Centres, cycle hire, Campsite, guided walks/ events (<i>prev. indicators 43 and 34</i>)	>450,000
		S3b.2 Average Value/ spend of contacts	Baseline
		S3b.3 Implementation of plans to enhance Castleton Visitor Centre and North Lees Campsite	Mar 2016
		S3b.4 Percentage of customers of recreational facilities/ activities that are satisfied with their experience- visitor centres, cycle hire, guided walks/ events, campsites. (<i>prev. indicator 37</i>) Plus: Qualitative report on progress against actions	>33,000

Directional Shift S4			
Help people connect with the park			
Focus	Priority Action 2015/16	Indicator	Target 2015/16
S4a. Nurture and build our already active supporter base of volunteers	<ul style="list-style-type: none"> Review the Volunteer Strategy and produce an action plan to grow our volunteers throughout the organisation and from less represented groups in the community. 'Develop an Ambassador Programme for the Visitor Centres' 	S4a.1 Volunteer Strategy reviewed and action plan in place	April 2016
		S4a.2 Volunteer support Business Process Review (BPR) completed and implemented	July 2015
		S4a.3 Number of volunteer days organised or supported by the Authority (<i>prev. indicator 29</i>)	>8,000
		S4a.4 The value of the volunteer days organised by the Authority	TBC
		S4a.5 Develop Ambassador Programme for Visitor Centres (with milestones of design programme by Dec 15 and recruitment April 16).	April 2016
		S4a.6 % of volunteers surveyed who enjoyed their experience. (<i>prev. indicator 31</i>)	> 90%
S4b. Improve access to the National Park for less represented audiences - young people and health opportunities	<ul style="list-style-type: none"> The three agreed business priorities: <ul style="list-style-type: none"> Green Lanes action plan Provide increasing opportunities for young people to understand and enjoy the National Park. Develop opportunities to promote the understanding of the park through the provision of health and wellbeing activities. 	S4b.1 Number of contacts through learning opportunities for young people we provide (<i>update of prev. indicator 44</i>)	>20,000
		S4b.2 Cross Authority action plan to develop a range of products and services to deliver learning and understanding for young people and health agenda.	Implement key actions and review progress reviewed Jan 2016
		S4b.3 The number of volunteer days attended by under-represented groups. (<i>prev. indicator 30</i>)	> 1,500 annually
		S4b.4 Progress against 'Learning through Health' funding bid	Qualitative feedback
		S4b.5 Number of route specific action plans in place and being delivered (<i>prev. indicator 33</i>)	24
		S4b.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 (<i>prev. indicator 39</i>)	>85%