SSCP KPI 2023/24							
Key Performance Indicator	Key data	Lead Officer	Annual Target	Year to date progress at current Q	Commentary at current Q	RAG	Next steps and/or potential risks
People Indicators							
Rating of Visitor Centre Experience (staff knowledgeable and welcoming, interesting interpretation and retail, etc.)	Data taken from SSCP Annual Visitor Survey and Visit England accreditation	Claire Onslow	75%	Awaiting final report	Had Provissional phone call meeting with inspector, awaiting the final report	🟩	The inspector found it difficult to review the site and did not think we should be using VE as a reliable review of the visitor expereince on site. This was mainly due to the survey they use being fixed and not flexable to our unique site. This could result in year after year poor results. Especially if the entire site, including areas we do not manage, were under the same survey
Rating of cleanliness, including toilets			TBC				
Rating of catering offers on site			TBC				
Rating of wider park, landscape and things to do.			TBC				
Nature Recovery Indicators							
Total number of and extent of sites within SSCP where SDNPA activity is contributing towards favourable condition of the habitats.	Annual delivery plan and PA2 survey	Sam Cordery/Lawrence Leather	65.37 ha Chalk Grassland 52 ha Grazing Marsh 101 ha Semi Improved Grassland	A fixed number for the SSCP	60Ha of Chalk Grassland grazed. 24.4Ha of Grazing marsh grazed. 79.2Ha of Semi Improved grazed.	🟩	
Number and performance of species recovery programmes developed for delivery from 2023	Target to be developed on announcement of SDNPA Priority Species and Natural England Species Recovery Targets as well as the SSCP PA1 survey to map rare plants including Wall Germander	Sam Cordery/Lawrence Leather	Awaiting PA2 baseline mapping survey in 23/24		Baseline yet to be established		
Climate Action Indicators							
Progress towards SSCP becoming net-zero	SSCP carbon emission baseline to be calculated and a target (to be agreed) for reduction	Kate Miles	Baseline to be established in 23/24		Whilst some energy efficiency works have taken place on site a baseline is yet to be established.		
A National Park for All Indicators							
Number of completed sessions facilitated by mobility equipment	Data to be recorded as part of Corporate Plan reporting Process	Richard Ayres	104	87	Winter/ flooding restricted usage.	🟥	Only 12 bookings in Q4 due to on site flooding and very bad weather.
Metres of new and/or improved accessible path	Data to be recorded as part of Corporate Plan reporting Process	Sam Cordery/Lawrence Leather	Maintained 21.4m Created 0m Improved/restored 0m		Maintenance of paths across the site has been ongoing throughout the year. Although this has not been quantified reports indicate significantly more than the target.	🟩	
Number of children experiencing a "night under the stars" at SSCP	Data from booking system - camping bookings	Richard Ayres	Baseline to be established in 23/24		Campsite opened end of Q4 and is with management company. Will be liaising with them about usage.		
Number of completed venue bookings specifically to support free activities targeting priority audiences	Data from booking system	Richard Ayres	10	29	3 trails aimed towards families and children, 3 Make good trouble sessions,	🟩	
Number of SDNPA events hosted at SSCP		Richard Ayres	25	24	Natural England meeting arranged by Directorate - Care for the carers - ES Parish meeting - Muslim hikers. However, some facilities out of action during Q4 due to SDNPA maintenance works	🟨	
Increase in the diversity of SSCP visitors	Evidenced in the SSCP Visitor Survey. Baseline to be established in 23/24	Richard Ayres	Baseline to be established in 23/24		SSCP 2023 Survey report received in Q3. However, we have not actively counted people from diverse backgrounds, which has made this KPI hard to measure.		Suggest a new KPI is considered for 2024/2025
Finance Indicators							
SSCP to stay within 10% of the financial projection for 2023/24 as defined in the Business Plan		Claire Onslow	< 10% variance under financial projection	End of year deficit of £194k against a business plan projection of £63k.		🟥	
Place Making Indicators							
Percentage of goods sold by Company originating from local suppliers.	Data taken from supplier list on Clover	Richard Ayres	60%	No change	During the quieter quarter, the same range of products has been continued to be stocked. This has resulted in the same percentage as Q3.	🟩	
Average spend in the shops per head	Data taken from sales system	Richard Ayres	£1	£1.52 (year average £1.40)	This is the average spend per person over the VC & F&B for Q4 which is the quietest period.	🟩	
Overall contribution to local economy from visitors	Derived from SSCP visitor survey questions on length of stay in area	n/a	Baseline to be established in 23/24		SSCP 2023 Survey report draft received in Q3. Data was difficult to interpret in regards to 'diversity'. However, it did report that 20% considered themselves from a non white ethnicity. The report also stated 'It should be noted that overseas visitors tend to be under represented in face-to-face visitor surveys due to difficulties experienced when interviewing visitors for whom English is not their first language'		
Percentage of overnight guests providing satisfactory feedback (rating of 3/5 or above)	Accomodation Booking system	Richard Ayres	90%		Accommodation now with management company, but initial feedback in visitors book following soft opening overwhelmingly positive		