

DARTMOOR NATIONAL PARK AUTHORITY

AUDIT & GOVERNANCE COMMITTEE

5 February 2016

**BUSINESS PLAN MONITORING 2015/16
& PERFORMANCE INDICATORS**

Report of the Head of Organisational Development

Recommendations : **That Members note the content of the report and comment on performance against the key actions identified in the 2015/16 Business Plan**

1 Purpose of the Report

- 1.1 This report is to inform Members of performance against the key actions identified in the Authority's Business Plan for 2015/16.
- 1.2 Appendix 1 details progress in delivering all of the key actions identified in the 2015/16 Business Plan to achieve our agreed priorities. For each key action the lead officer is identified and expected and actual progress is reported for each quarter.

A traffic light system indicates progress for each key action:

Green – on target to complete

AMBER – some concern regarding progress

Red – little or no progress; unlikely to complete

At the request of Members the key actions have been ordered to show the Red actions at the top, followed by the Amber and Green actions.

2 Performance for 2015/16 to Quarter 3

- 2.1 The Business Plan 2015/16 identifies 55 key actions against the six agreed priorities for the Authority. Nine of these key actions relate specifically to the *Moor than meets the eye* Landscape Partnership.
- 2.2 The number of key actions highlights the breadth of the work of the Authority and Members will note the nature of the key actions ranges from specific short-term projects to longer term strategic goals each requiring different levels of officer and Member input and commitment.
- 2.3 Progress against the key actions and a comparison with Q2 is summarised in the table below:

Progress	Quarter 2		Quarter 3	
	No.	%	No.	%
Completed	5	9%	10	18%
On track to complete	33	60%	24	42%
Some concern regarding progress	9	16%	14	25%
Little or no progress	8	15%	6	10%
Will not complete	0	0%	3	5%
TOTAL	55	100%	57*	100%

* The key action to "Provide a proactive, Development Management service..." has been split into three actions hence increase from 55 to 57 actions.

- 2.4 Members will note the positive progress made against many of the key actions as set out in Appendix 1, including the completion of a further five actions during Q3.
- 2.5 Members suggested at the last meeting that we accept and identify projects that will not be delivered so that staff do not feel under continued pressure to try and deliver them. As we start Q4 we have identified three key actions that will not be completed:
- Work in partnership to develop site specific and targeted information for visitors in response to problems caused by dogs and litter.
 - Pilot drop-in sessions for local businesses to provide free advice on planning issues.
 - Ensure we have a comprehensive programme to attract and support people who are interested in volunteering for the National Park.

3 Progress behind schedule

- 3.1 Members will see the key actions where progress is not being made as originally planned and the commentary provided to explain this. Particular attention is drawn to the following key actions which may not or will not be delivered during 2015/16:

Work with local communities and volunteers to implement new ways of maintaining and improving public rights of way within the National Park.

Engagement with parish councils in relation to the Community Path Scheme is progressing but not at the pace or as proactively as we had hoped. As a result the proposed schemes are unlikely to be delivered this year. We will continue to promote this and reassess at the end of the year. A separate report on the PROW reviews is included on the agenda for this meeting.

Continue to develop the National Parks Visitor Centres as themed destinations with targeted investments (subject to funding) at Princetown and Postbridge.

Moor than meets the eye includes a project to potentially extend Postbridge Visitor Centre to accommodate artefacts from the Whitehorse Hill finds. This project is behind schedule and at risk. We are in discussions with the Duchy of Cornwall (the landowners) about potential options.

Ensure we have a comprehensive programme to attract and support people who are interested in volunteering for the National Park.

The development of a comprehensive and coordinated programme of volunteering opportunities has not progressed due primarily to a lack of officer capacity. However, we have made progress in developing new volunteering opportunities – the recent

introduction of the Haytor second Sundays being a good example – and we continue to work closely with our Voluntary Wardens, volunteer groups and individuals on an ad-hoc basis.

The Head of Organisational Development convened a meeting in January to discuss our current approach to engaging volunteers, identify key issues and agree how we can build on our existing good practices and make improvements so that the Authority is engaging volunteers across our services to meet identified needs.

4 Performance Indicators

- 4.1 Our current performance indicator framework comprises a set of 42 indicators (see Appendix 2). As previously advised, these will continue to be used to report our performance for 2015/16. Leadership Team are currently reviewing these indicators and the intention is to bring forward proposed changes for agreement by the end of the current financial year.
- 4.2 The current set of indicators include 'state of the park' indicators that we have little direct influence over as well as more specific indicators about the Authority's performance. Some of these indicators are agreed locally and others are agreed nationally (i.e. required by Central Government or agreed with other National Park Authorities). In reviewing this set of indicators we need to be clear about what we are seeking to achieve and how this process relates to the separate reporting framework for the National Park Management Plan.
- 4.3 Members will note the number of working days lost due to sickness absence to the end of Q3 is 10.70 per full time equivalent (FTE) against a target of 7 days. When long-term absence is removed the absence rate is 3.62 days per FTE.
- 4.4 Whilst our performance regarding sickness absence remains a significant concern Members will be interested to note that of the 100 staff (headcount) employed this year, 40 have had no sickness absence and 86 have taken fewer than the target of 7 days per FTE (77 have taken 4 days or less).
- 4.5 As in previous years, long-term absences have had a significant impact on some services and this is reflected in the figures. Two cases in particular (now resolved) resulted in the loss of 254 days to the end of Q3.
- 4.6 Leadership Team have recently agreed that the Head of Organisational Development will carry out a review of staff absence working with staff groups and their representatives, as well as learning from other organisations to look at in particular how we manage long-term absence cases.

5 Conclusion

- 5.1 Members will note from this report that the Authority has made good progress in delivering the Business Plan for 2015/16. Key areas of concern/slippage are as noted above. Ongoing progress throughout 2015/16 will continue to be monitored and reported to Members.

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Attachment: Appendix 1 - 2015/16 Business Plan Priorities – Quarterly Monitoring
Appendix 2 - 2015/16 Performance Indicators – Quarterly Monitoring

Business Plan Priorities - Quarterly Monitoring

Appendix 1 to Report No. NPA/AG/16/004

Priority/ Action No.	Key Actions	Lead Officer	Subject to Parke House Project Management?	Quarter 1 (April, May, June)	Quarter 2 (July, August, September)	Quarter 3 (October, November, December)	Quarter 4 (January, February, March)
1(6)	MTMTE With funding from the MTMTE scheme improve management and understanding of Bronze Age landscape on Dartmoor through a programme of survey, research, excavation, interpretation and conservation management works focused on Whitehorse Hill, Sittaford Stone Circle and the high moorland forests.	LB		Milestones/expected progress: Implement geo-physical survey. Clear sites at Fernworthy with volunteers.	Milestones/expected progress: Walkover surveys utilising volunteers.	Milestones/expected progress: Excavation of Sittaford Stone Circle. Exhibition of replica White Horse Hill finds at Postbridge visitor centre Fernworthy guide completed – publication in	Milestones/expected progress: Complete White Horse Hill survey report and HER accession Issue brief for Hangingstone Hill geophysics survey of cairn
				Actual Progress: Both elements completed.	Actual Progress: Successfully completed	Actual Progress: Project schedule re-baselined. Excavation delayed at Sittaford and Hangingstone Hill by 1 year to Y2 Q4/Yr3 Q1 due to staff changes at DNPA. This provides additional, time for planning and fieldwork which was not available in the original schedule.	Actual Progress: Excavation at Sittaford won't happen this year but is planned for 2016/17.
2(5)	Explore opportunities for a Dartmoor specific farming survey and benchmarking club to inform farm business improvements and provide evidence on farming trends.	HFP		Milestones/expected progress: One open meeting on benchmarking.	Milestones/expected progress: Scoping with Duchy College.	Milestones/expected progress:	Milestones/expected progress: Explore options to progress in 2016/17
				Actual Progress: Achieved -grassland walk at Corringdon on 19/6/15. 13 farmers attended.	Actual Progress: No progress on Dartmoor specific farm business survey	Actual Progress: No progress	Actual Progress:
4(4)	Work in partnership to develop site specific and targeted information for visitors in response to problems caused by dogs and litter.	AW		Milestones/expected progress: Agree and implement new approach - May	Milestones/expected progress:	Milestones/expected progress: Evaluate.	WILL NOT BE COMPLETED
				Actual Progress: Not progressed due to other commitments to spend Defra flood money and Granite and Gears. New poster agreed through schools competition for paws. Will pick up in Autumn.	Actual Progress: No progress due to workload. Revised timeframe.	Actual Progress: Ongoing discussions with landowners and proposals being drawn up for Roborough, Postbridge and Holne for Spring 2016. Will not be delivered this year.	
4(8)	Develop a loan box scheme for handling archaeological collections available to local schools to fit with the National Curriculum Stage 2.	LB		Milestones/expected progress: None	Milestones/expected progress: Discuss Exmoor scheme and develop ideas	Milestones/expected progress: Agree design of Dartmoor boxes	Milestones/expected progress: Loan Boxes delivered
				Actual Progress: None	Actual Progress: Completed	Actual Progress: Unlikely to deliver this year. Project on hold due to staff resources.	Actual Progress:
4(12)	Develop and implement with the National Trust (and other partners) a visitor survey to understand better the National Park 'customer profile'.	RD		Milestones/expected progress: Talk to National Trust to understand their requirements and capacity	Milestones/expected progress: Using work by National Trust 'insights' team to develop a visitor, non-visitor and business survey in September 2015	Milestones/expected progress: LT sign off budget for survey work	Milestones/expected progress: Agreed questionnaire and methodology for implementation in 2016/17
				Actual Progress: Meeting undertaken with the National Trust	Actual Progress: Initial meeting with DJ, AW and OR to scope work. Further meeting scheduled with NT and Insights team to develop survey. Prepare for 2016/17.	Actual Progress: Further meeting with NT and agreed timetable for delivery in Summer 2016	Actual Progress:

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5(1)	Provide a proactive, Development Management service focused on saying yes to development that is good for Dartmoor and providing high levels of customer satisfaction.	CH/JA		Milestones/expected progress: Meet government targets on applications and appeals. Provide pre-app advice service. Customer satisfaction survey to be run. Business drop in session. Farmer drop in session. Parish Council training.	Milestones/expected progress: Customer satisfaction survey to start Farmer advice session to be held	Milestones/expected progress: Parish Council training Business drop in advice session to be held	Milestones/expected progress: Conclude customer satisfaction survey		
				Actual Progress (b): Customer satisfaction survey to commence next quarter - currently being set up.	G	Actual Progress: Not started due to sickness in DM admin team and other priorities.	A	Customer satisfaction survey not started this quarter because of other priorities and staffing issues.	R
				Actual Progress (c): Parish Council training to be planned for later in the year.	G	Actual Progress: Not started.	A	Parish Council training still not arranged. Timescale for this as yet uncertain	R
5(12)	Pilot drop-in sessions for local businesses to provide free advice on planning issues.	JA/JoR		Milestones/expected progress: One off event during the year to give bespoke planning advice	Milestones/expected progress: Plan event for this quarter	Milestones/expected progress:	WILL NOT BE COMPLETED	X	
				Actual Progress: Not yet set up	A	Actual Progress: Prioritised Airband work; organised session for business on superfast broadband in October.			R
6(2)	Ensure we have a comprehensive programme to attract and support people who are interested in volunteering for the National Park.	NW		Milestones/expected progress:	Milestones/expected progress:	Milestones/expected progress:	WILL NOT BE COMPLETED	X	
				Actual Progress:	R	Actual Progress: Established approach to volunteering continues and existing programme maintained/updated and opportunities for new volunteers taken. However, this is reactive rather than proactive and future approach to volunteers to be discussed and will be subject to budgets and Spending Review			R
1(3)	MTMTE Implement the Natural Connections and Haymeadows Projects as a landscape scale initiative to improve the quality of these environmental assets.	CM		Milestones/expected progress: 1. Haymeadows - site visits with owners. Assess condition and agree actions. 2. Rhos pastures - contact owners, start planning integrated works.	Milestones/expected progress: 1. Develop outline plans. Deliver guided walks. 2. Draw up plans to treat invasive species.	Milestones/expected progress: 1. Volunteer work parties and contractors on site. 2. Develop research on Willow Tit and Bog Hoverfly with volunteers and universities.	Milestones/expected progress: 1. Volunteer work parties and contractors on site. 2. Progress by funding research		
				Actual Progress: All started and shared through staff training day	G	Actual Progress: Guided walks were delivered and over - subscribed. Other elements started but not completed	A	Actual Progress: Work has started on identifying management works with landowners. Willow Tit research underway by Devon Bird group. Bog Hoverfly post-graduate student research subject to funding/recruitment.	A


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1(8)	MTMTE Target management of six scheduled monuments to remove them from the Heritage at Risk register.	AC		<p>Milestones/expected progress: No work done in 1st and 2nd Q due to bird breeding</p> <p>Actual Progress:</p>	<p>Milestones/expected progress:</p> <p>Actual Progress:</p>	<p>Milestones/expected progress: Deliver works on the ground</p> <p>Actual Progress: Work planned to be delivered in Q4</p>	<p>Milestones/expected progress: Improvement works on 6 Monuments at Risk</p> <p>Actual Progress:</p>
				G	G	A	
2(4)	MTMTE Implement repairs to three pounds/driftways to ensure their conservation and continued use for the farming community.	RS		<p>Milestones/expected progress: Ensure all approvals in place and agree works. Get quotes.</p> <p>Actual Progress: Work started</p>	<p>Milestones/expected progress:</p> <p>Actual Progress: All; works planned and agreed will be delivered in Q3</p>	<p>Milestones/expected progress: Bel Tor driftway Works at East Shallowford . Poundsgate pound.</p> <p>Actual Progress: Work on Poundsgate Pound all completed by the DNPA Conservation Works team in December. Bel Tor driftway work has been agreed with landowner. Granite setts being ordered and contractor ready to do work in February. The work at Shallowford is on hold as agreed.</p>	<p>Milestones/expected progress: Implement scheme at Bel Tor</p> <p>Actual Progress:</p>
				A	G	A	
3(5)	Input, through National Parks England, to the forthcoming Spending Review and respond to future funding settlement.	KB		<p>Milestones/expected progress: Background papers prepared.</p> <p>Actual Progress: Completed</p>	<p>Milestones/expected progress: Seek meeting with Minister. Scenario planning.</p> <p>Actual Progress: Completed</p>	<p>Milestones/expected progress: TBD depending on Spending Review announcement.</p> <p>Actual Progress: Awaiting announcement of NPG</p>	<p>Milestones/expected progress: Awaiting announcement of NPG</p> <p>Actual Progress:</p>
				G	G	A	
4(1)	Work with local communities and volunteers to implement new ways of maintaining and improving public rights of way within the National Park.	RS		<p>Milestones/expected progress: Rangers meet with Parish Councils and community groups to discuss Community Path Scheme (CPS). Rangers share new ways of working with landowners. Purchase of new strimmers. Volunteers trained to use brushcutters.</p> <p>Actual Progress: Feedback from parishes is understanding but very little proactive response for CPS as yet. 7 strimmers purchased and 10 Voluntary Wardens have been trained.</p>	<p>Milestones/expected progress: Develop Career Advancement Apprentice Start to develop community paths scheme in chosen parishes.</p> <p>Actual Progress: Work with parishes is taking time, but there is progress. Schemes unlikely to be delivered this year. Career Advancement Apprentice being re-scoped. Report to LT in December for launch in 2016</p>	<p>Milestones/expected progress: 60% of path surveys undertaken by volunteers. Career Advancement Apprentice starts. Volunteers used to trim paths in place of Rangers.</p> <p>Actual Progress: Good progress in some areas. 100% of path surveys undertaken by Volunteers. Career Advancement long term volunteer agreed and will be advertised in 2016. Voluntary Wardens trained to use strimmers. Uptake from Parish Councils to develop Community Path Scheme is slow</p>	<p>Milestones/expected progress: 9 Community Path Schemes established. Liaison with landowners.</p> <p>Actual Progress:</p>
				A	R	A	


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4(3)	Review and, where appropriate, renew a number of expiring Access Agreements.	ID		Milestones/expected progress:	Milestones/expected progress:	Milestones/expected progress:	Milestones/expected progress:
				Actual Progress: 16 Agreements need renewal : 10 are in negotiation and 6 are not started.	G	Actual Progress: Some slippage. Additional resources allocated.	A
4(7)	MTMTE Work with the local community, Forestry Commission and other partners to develop and deliver recreational trails, interpretive media and visitor management for the Postbridge and Bellever area.	AW		Milestones/expected progress:	Milestones/expected progress:	Milestones/expected progress:	Milestones/expected progress:
				Actual Progress: Completed	G	Actual Progress: Behind schedule but progress is being made and spend re-profiled through MTMTE	A
4(10)	Continue to develop the National Parks Visitor Centres as themed destinations with targeted investments (subject to funding) at Princetown and Postbridge.	RD		Milestones/expected progress:	Milestones/expected progress:	Milestones/expected progress:	Milestones/expected progress:
				Actual Progress: Delay in gaining Duchy approval; rising cost implications too.	R	Actual Progress: Postbridge plans in abeyance. HLF bid drawn up, LT signed off budget and submitted at the end of September.	A
5(3)	Implement the Vanguard pilot for those wanting to build their own homes.	DJ		Milestones/expected progress:	Milestones/expected progress:	Milestones/expected progress:	Milestones/expected progress:
				Actual Progress: Register of self-builders in place. Active help given to a number of schemes at pre-app advice stage.	G	Actual Progress: South Brent, Hennock and Buckfast schemes all at pre app stage	G

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5(4)	Ensure that our planning policy framework is up to date and fit for purpose including new policy advice on affordable housing and work on new Local Plan for Dartmoor.	DJ		<p>Milestones/expected progress: Commence work on new Local Plan Statement of Community Involvement commenced Local Development Scheme review</p> <p>Actual Progress: Local Plan Review on hold pending outcome of Ashburton Masterplan. Will be commenced next quarter now that Masterplan adopted at July Authority meeting.</p>	<p>Milestones/expected progress: SCI published for consultation LDS reviewed and adopted Evidence gathering on housing commenced</p> <p>Actual Progress: Potential legal challenge delays Masterplan. Draft SCI published LDS adopted Housing survey work with partners underway Contact made with Planning Advisory Service and Planning Officers Society to use them as critical friends</p>	<p>Milestones/expected progress: Further evidence gathering JAC on housing to commence work on housing policy work PAS/PoS to act as critical friends</p> <p>Actual Progress: Report received from Pas/PoSE on local plan review work which is generally supportive subject to adequate resources. Little work undertaken given ongoing resources needed to move Masterplan forward.</p>	<p>Milestones/expected progress:</p> <p>Actual Progress:</p>
5(6)	Develop opportunities for apprenticeships that help support National Park purposes.	NW		<p>Milestones/expected progress:</p> <p>Actual Progress: Supporting Corporate Admin apprentice (to Oct 2015) Conservation Technician apprentice appointed to trainee post</p>	<p>Milestones/expected progress:</p> <p>Actual Progress: Corporate Admin apprentice due to leave at end of October</p>	<p>Milestones/expected progress:</p> <p>Actual Progress: CWT apprentice appointed to Trainee post; no current apprentices. Action in 2016/17 BP to determine approach and explore external funding.</p>	<p>Milestones/expected progress: As part of planning for 2016/17, continue to consider opportunities for apprenticeships</p> <p>Actual Progress:</p>
5(11)	Support development of key sites through proactive Masterplans and/or development briefs and provision of professional advice.A11			<p>Milestones/expected progress: Ashburton Masterplan completed Support design brief for BCK2 site Provide Pre app advice on Chagford site</p> <p>Actual Progress: Ashburton Mplan progressed to final report for next quarter BCK2 site with developer to progress Pre app advice provided on Chagford</p>	<p>Milestones/expected progress: Approve Ashburton Masterplan</p> <p>Actual Progress: Masterplan delayed due to potential legal challenge. Work commenced on changing to SPD. SEA/SA work commenced. Chagford Masterplan application being processed, but held up due to design problems and Govt budget changes implications for housing delivery.</p>	<p>Milestones/expected progress: SEA/SA out to public consultation. Revised Masterplan out to consultation. Infrastructure report work completed.</p> <p>Actual Progress: Masterplan delayed because of uncertainty regarding position of railway bodies. Meeting held and their action plan awaited. Range of meetings held with statutory consultees and consultants engaged on SEA/SA work. Chagford Masterplan site still not yet determined and held up pending submission of revised plans and clarity from developers on affordable housing offer.</p>	<p>Milestones/expected progress: Adopt revised Ashburton Masterplan. Publish adoption statement. Determine Chagford Masterplan application site.</p> <p>Actual Progress:</p>
6(3)	Support the delivery of affordable housing for local needs.			<p>Milestones/expected progress: Specific DM and policy advice on a range of sites to be offered Consider need to update SPD in light of govt changes to policy</p> <p>Actual Progress: Sites supported at Chagford, North Brentor, South Tawton, South Brent No work planned this quarter for SPD</p>	<p>Milestones/expected progress: SPD action plan for review Commence Local Plan review work</p> <p>Actual Progress: No need to review SPD in light of Govt. thresholds on S106 being successfully challenged. See above for Local Plan review work. Local Development Scheme Adopted.</p>	<p>Milestones/expected progress: Continue Local Plan review work including housing policy work JAC meeting to discuss future housing policy</p> <p>Actual Progress: JAC meeting held. Local Plan Project Plan prepared and independently reviewed by PAS. Consultation on draft Statement of Community Involvement completed. Specific DM advice continued.</p>	<p>Milestones/expected progress:</p> <p>Actual Progress:</p>

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6(6)	MTMTE Develop the Dartmoor Diploma - a programme of training to support key skills needed to manage the landscape and heritage of Dartmoor.	MA		Milestones/expected progress: Develop new focus to reduce risk and ensure the Dartmoor Diploma proceeds. Actual Progress: Meeting with Duchy of Cornwall, refocus agreed. Potential to link with MOORSKILLS. Awaiting revised proposal. Delayed and some concern.	Milestones/expected progress: ITT for delivery agreed Actual Progress: Completed. ITT will be advertised in October	Milestones/expected progress: ITT for delivery agreed Actual Progress: Training Coordinator agreed to be provided via a service provider rather than job advert. Revised ITT completed. Tender process in Q4	Milestones/expected progress: Training Coordinator ITT issued Training Coordinator contract award Actual Progress:
1(i)	Assess the impact of blanket bog restoration undertaken as part of the Dartmoor Mires Project 2010-2015 and consider the priorities and potential funding for and further restoration work.	NB		Milestones/expected progress: Agree vegetation monitoring programme with SWW. Place ITT on website. Meet HLF and consider options for future project with partners Achieved first quarter targets. Talking to partners about a new HLF bid celebrating our peatlands.	Milestones/expected progress: Vegetation monitoring takes place Actual Progress: Completed	Milestones/expected progress: Meeting of new Peatland Partnership to discuss Mires Evaluation and next steps towards a new project Actual Progress: Completed	Milestones/expected progress: Peatland Investigation contract to have been let Actual Progress:
1(2)	Organise a living Dartmoor day to share the priorities contained within the Living Dartmoor Plan and consider how we can work with local people to share information and develop and support community-based action.	NB		Milestones/expected progress: Design Community Engagement day to monitor blanket bog restoration. Actual Progress: Work has progressed to design a community engagement day to involve and train volunteers to monitor the impact of blanket bog restoration as part of a three year programme. Working with Plymouth University.	Milestones/expected progress: Community day delivered and results included in HLF bid Completed	COMPLETED	
1(4)	Secure funding for a project, working with partners and volunteers, to record and survey all the historic weirs on Dartmoor.	LB		Milestones/expected progress: Develop proposal. Agree brief. Discuss with HLF. Actual Progress: All completed	Milestones/expected progress: Discuss with other key stakeholders. Actual Progress: progressing well	Milestones/expected progress: Submit Expression of Interest. Actual Progress: Outline project plan completed and expression of interest submitted to HLF	Milestones/expected progress: Meet with HLF Actual Progress:
1(5)	MTMTE Make improvements to the fabric and public access to Higher Uppacott in line with proposals approved through the MTMTE scheme.	AW		Milestones/expected progress: Appoint contractor for windows and thatch. Implement new windows. Actual Progress: Completed.	Milestones/expected progress: Complete thatching across all elevations. Actual Progress: Completed	Milestones/expected progress: Start internal works. Actual Progress: Internal works to remove contemporary materials removed. Further investigations required to hall. Proposals for re-instatement being finalised. ON TARGET	Milestones/expected progress: Contractor appointed to manage internal restoration works Actual Progress:

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1(7)	MTMTE Carry out archaeological baseline survey of the Rippon Tor area (one of Dartmoor's Premier Archaeological Landscapes which contains 130ha of Scheduled Ancient Monuments).	AC		Milestones/expected progress: Complete Rippon Tor survey. Actual Progress: Completed.	Milestones/expected progress: Add information to HER and decide on any works. Actual Progress: Started will be completed in Q3	Milestones/expected progress: Final Report received and approved. Actual Progress: Complete	COMPLETED	✓
1(9)	MTMTE Organise a Community dig at North Hall Manor, Widecombe and continue to work with local communities to explore their Medieval landscape and organise a community workshop to share knowledge.	AC		Milestones/expected progress: Pre-planning and consultation. Contract let. Actual Progress: All completed ready to deliver in July	Milestones/expected progress: Community Dig to take place w/c 13 July. Actual Progress: Completed		COMPLETED	✓
1(10)	Target outreach activity to improve understanding of the importance of blanket bogs on Dartmoor and the archaeological findings at Whitehorse Hill.	OR		Milestones/expected progress: Agree messages. Actual Progress: Used Enjoy Dartmoor article to create posters for outreach vehicle regarding Mires	Milestones/expected progress: Implement over summer. Actual Progress: Completed		COMPLETED	✓
2(1)	Continue to support and evaluate Dartmoor Farming Futures as a new approach to agri-environment focused on empowering the farming community.			Milestones/expected progress: Secure agreement and funding for an internship to provide capacity to evaluate DFF and communicate lessons learnt Actual Progress: Agreement on funding and job description	Milestones/expected progress: Appoint Internship Actual Progress: Interviews held, appointment made	Milestones/expected progress: Hold annual Steering Group meeting; commence evaluation Actual Progress: Progress reports for Haytor and Forest of Dartmoor received. Steering Group meeting held. Method for evaluation agreed.	Milestones/expected progress: Initial results from evaluation for review Actual Progress:	
2(2)	Engage with and support the farming community through (1) the Moorland Management Forum; (2) Dartmoor Farmers' Forum.	(1) - CP (2) - AK		Milestones/expected progress: Agree format and location of MMF. Actual Progress:	Milestones/expected progress: Deliver MMF. Plan Dartmoor Farmers Forum Actual Progress: Both events planned	Milestones/expected progress: Actual Progress: Moorland Management Forum and Dartmoor Farmers Forum both delivered and good attendance.	COMPLETED	✓
2(3)	Implement a grant scheme to help integrate heritage features with the needs of modern hill farming by adapting and restoring stone walls.	KTo		Milestones/expected progress: Access grant applications and confirm to successful candidates. Actual Progress: Completed - 4 grants offered	Milestones/expected progress: Implementing works Actual Progress:	Milestones/expected progress: Works reviewed and payments made. Advertise and promote 2016 grant scheme. Actual Progress: All on target	Milestones/expected progress: Actual Progress:	

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2(6)	Run a free planning advice day for farm businesses in the National Park.	JA		Milestones/expected progress: Programme event to take place in Quarter 2 Actual Progress:	Milestones/expected progress: Advice session to be held Actual Progress: Completed and positive feedback received	COMPLETED		✓
3(1)	MTMTE Act as the lead partner for the Moor than meets the eye Heritage Lottery funded Landscape Partnership Scheme.	MA		Milestones/expected progress: Submit quarterly returns on time. Leadership Team and Audit & Governance reports. Project Board meetings. Liaise with HLF. Actual Progress: Quarterly claim to HLF submitted. LT report. A&G report missed. Project Board meeting. Mentor meeting.	Milestones/expected progress: Submit quarterly returns on time. Leadership Team and Audit & Governance reports. Project Board meetings. Liaise with HLF. Actual Progress: Will report to Authority in December	Milestones/expected progress: Submit quarterly returns on time. Leadership Team and Audit & Governance reports. Project Board meetings. Liaise with HLF. Actual Progress: All delivered on time	Milestones/expected progress: Submit quarterly returns on time. Leadership Team and Audit & Governance reports. Project Board meetings. Liaise with HLF. Actual Progress:	
3(2)	Develop the Dartmoor National Park website as two-way tool for communication, focused on user needs.	SH		Milestones/expected progress: Stakeholder engagement, draft outline specification, outline site map Actual Progress: All key actions completed.	Milestones/expected progress: Tender out, contractor selection, detailed site map and wireframe Actual Progress: Appointed contractor	Milestones/expected progress: Design concepts, content drafting to new design style Actual Progress: design concepts developed, IA developed and signed off. New content to be drafted Q4	Milestones/expected progress: Build new site in Matrix, testing site, start to migrate new content Actual Progress:	
3(3)	Continue to work at a national and local level to develop fundraising and new income sources.	SH		Milestones/expected progress: Review and develop plan for £ for the Park, extending it to be a general donation scheme. Procure tax advice on different operational models for National Parks Partnerships. Actual Progress: Tax advice procured. Proposals for voluntary donations developed for LT to consider.	Milestones/expected progress: Share outline with key stakeholders including the Dartmoor Trust and DPA, look at operating models Actual Progress: Prepared proposal for Dartmoor Trust	Milestones/expected progress: Develop new scheme and preferred operating model. Develop other options for fundraising and draft strategy Actual Progress: Donate for Dartmoor proposal approved by LT. Detail to be finalised in Q4.	Milestones/expected progress: Prepare to launch new scheme with new website. Finalise fundraising strategy and plan Actual Progress:	

Priority/ Action No.	Key Actions	Lead Officer	Subject to Parke House Project Management?	Quarter 1 (April, May, June)	Quarter 2 (July, August, September)	Quarter 3 (October, November, December)	Quarter 4 (January, February, March)
3(4)	Prepare an organisational development strategy to support staff, volunteers and Members, improve processes and sustain high performance.	NW		<p>Milestones/expected progress: Outline paper to LT (May 2015).</p> <p>Actual Progress: Discussed at LT on 4 June 2015 Next steps agreed: provide opportunity for all staff to get involved. Consider how we engage Members and volunteers. Register for new staff engagement survey.</p>	<p>Milestones/expected progress: Conduct new staff survey</p> <p>Actual Progress: New staff survey developed and issued to staff for completion in Sept 2015 - results to be analysed Staff workshop/engagement event held on 22 Sept 2015. Group being set up to develop strategy. Next steps: consider how we engage with UNISON, Members and volunteers. Need to build in time for formal consultation and decision making stage.</p>	<p>Milestones/expected progress: Develop/review draft strategy (informed by survey results and staff feedback)</p> <p>Actual Progress: OD Project Team met twice in November considering feedback from staff workshop and staff survey to develop draft OD Strategy - "Developing Team Dartmoor" the working title. Project Team presented draft strategy to LT on 12/01/16 ahead of consultation with staff, Joint Staff Forum and Members.</p>	<p>Milestones/expected progress: Strategy completed - Feb 2016 for implementation from 1 April 2016</p> <p>Actual Progress:</p>
4(2)	Deliver and evaluate a pilot Junior Ranger scheme for children aged 12 - 16 and continue to deliver the John Muir Award for Ranger Ralph Club members and local schools.	OR		<p>Milestones/expected progress: Recruit members and launch new scheme. Start roll out of programme.</p> <p>Actual Progress: 12 Junior Rangers appointed. 3 activities completed.</p>	<p>Milestones/expected progress: Deliver Yr 1 Activities. Consider future funding through HLF. John Muir Ranger Ralph Award stat in August. South Tawton School start JMA in June.</p> <p>Actual progress: All actions completed</p>	<p>Milestones/expected progress: First year programme complete. Evaluate pilot.</p> <p>Actual Progress: Evaluation complete. Second year pilot proposed and approved.</p>	<p>Milestones/expected progress: Europarc Junior Ranger Certificates awarded. John Muir Final awards completed.</p> <p>Actual Progress:</p>
4(5)	Positively engage with cyclists and other interest groups to review the Authority's policy on recreation events, with particular reference to cycling.	AW		<p>Milestones/expected progress: Cycling Code launch May/June. Agree Comms Plan - June.</p> <p>Actual Progress: Code launched. Comms Plan completed and implementation started via cycle shops and hire businesses.</p>	<p>Milestones/expected progress: Completed but new work identified to be considered. Bid to the project fund.</p> <p>Actual Progress: Subject to determining next steps</p>	<p>Milestones/expected progress:</p> <p>Actual Progress: Article for 2016/17 Enjoy Dartmoor drafted. New ideas developed for action in 2016/17</p>	<p>Milestones/expected progress: Develop ideas for actions/work programme in 2016/17.</p> <p>Actual Progress:</p>

Priority/ Action No.	Key Actions	Lead Officer	Subject to Parke House Project Management?	Quarter 1 (April, May, June)	Quarter 2 (July, August, September)	Quarter 3 (October, November, December)	Quarter 4 (January, February, March)
4(6)	Ensure that recreation infrastructure owned and/or leased by the Authority is maintained to a high standard to reflect its importance to the visitor experience and the local community.	JS		<p>Milestones/expected progress: Programme of car park works to be agreed. Maintain bus stops and information boards.</p> <p>Actual Progress: Progress on developing programme of car park works slow due to functionality of database. Schedule of works now agreed. Completed maintenance of bus stops,</p>	<p>Milestones/expected progress:</p> <p>Actual Progress: programme of car park works now completed . Ready to implement in autumn.</p>	<p>Milestones/expected progress: Implement agreed programme of car park works.</p> <p>Actual Progress: Car park survey completed by 7th December now being analysed and work list generated. Minor pot holes filled at all DNPA owned carparks. Quotes now being obtained for Magpie Bridge carpark. Contractor engaged and is placincing stones around back of Dunnabridge car park to prevent 4x4s damaging bank closing of minor quarry carpark on Dunabridge common. Steel barrier purchased for Princetown car park and awaiting improved ground gonditions before installing, Welcome stone made & installed, electric supply to parking meters replaced and 'public realm' map boards installed.</p>	<p>Milestones/expected progress: Completed programme of works.</p> <p>Actual Progress:</p>
4(9)	MTMTE Complete an interactive heritage expedition map to help people understand and plan interesting walks based upon landscape, ecology and archaeology of Dartmoor.	AK		<p>Milestones/expected progress: Complete functionality and trial.</p> <p>Actual Progress: Completed. LT, MTMTE project leads have seen the map and Lunch and Learn session planned to promote development of trails.</p>	<p>Milestones/expected progress: 6 routes uploaded</p> <p>Actual Progress: Not achieved due to workloads</p>	<p>Milestones/expected progress: Soft launch in January. Introduce HT map to Ten Tors groups</p> <p>Actual Progress: Map ready to soft launch in January. Pilot trails being developed .</p>	<p>Milestones/expected progress:</p> <p>Actual Progress:</p>
4(11)	Develop online 'virtual' visitor centre as part of the website redevelopment.	SH		<p>Milestones/expected progress: Programme as per website redevelopment.</p> <p>Actual Progress: on target</p>	<p>Milestones/expected progress: Programme as per website redevelopment</p> <p>Actual Progress: On target</p>	<p>Milestones/expected progress: as website redevelopment</p> <p>Actual Progress: on target</p>	<p>Milestones/expected progress:</p> <p>Actual Progress:</p>

Priority/ Action No.	Key Actions	Lead Officer	Subject to Parke House Project Management?	Quarter 1 (April, May, June)	Quarter 2 (July, August, September)	Quarter 3 (October, November, December)	Quarter 4 (January, February, March)
5(1)	Provide a proactive, Development Management service focused on saying yes to development that is good for Dartmoor and providing high levels of customer satisfaction.	CH/JA		Milestones/expected progress: Meet government targets on applications and appeals. Provide pre-app advice service. Customer satisfaction survey to be run. Business drop in session. Farmer drop in session. Parish Council training.	Milestones/expected progress: Customer satisfaction survey to start Farmer advice session to be held	Milestones/expected progress: Parish Council training Business drop in advice session to be held	Milestones/expected progress: Conclude customer satisfaction survey
				Actual Progress (a): Govt. target on minor and other applications exceeded - targets in brackets. All Major apps subject to PPA and dealt within timeframe. % appeals where PINS agreed with DNPA 40% (informal target 66%)	G	Actual Progress: All targets met except for informal appeals target.	G
5(2)	Introduce a new system of pre-planning application advice including charges for certain types of applications.	SB/CH/JA		Milestones/expected progress: System in place by 1 April 2015	Milestones/expected progress: Monitor progress	Milestones/expected progress: Monitor changes - prepare report for A&G in May 2016 assessing impact of charges and future directions	Milestones/expected progress:
				Actual Progress: System in and functioning from 01/04/15. No resistance from customers so far. Income raised to date = £3824 (yearly target set of £25k)	G	Actual Progress: Continuing to monitor. Pre app charges raised so far = £11K Planning panel discussion on charging. Met target of 28 day turnaround.	G
5(5)	Manage and develop the Hill Farm Project to support the farming community to innovate, collaborate and add value to their businesses in an environmentally sustainable manner.	AK		Milestones/expected progress: New SG members appointed. First meeting of new Steering Group.	Milestones/expected progress: Submit six monthly claim 31 July. Second meeting of Steering Group September	Milestones/expected progress: Third meeting of Steering Group	Milestones/expected progress: Fourth meeting of Steering group. Submit 6 monthly claim to Princes Countryside Fund 31 January
				Actual Progress: Achieved	G	Actual Progress:	G
5(7)	Support the Greater Dartmoor Local Enterprise Action Fund as a source of funding for local entrepreneurs and businesses.	JoR		Milestones/expected progress: new board and governance agreed.	Milestones/expected progress: Board & officer training & programme development	Milestones/expected progress: Launch and open to applications	Milestones/expected progress: first funding awarded. Comms + launch Support applications
				Actual Progress: local development strategy and funding confirmed. New Board members advertised and secured. Governance and management agreed.	G	Board & officer training delayed due to DEFRA. Knock on effect delaying programme development, implementation and opening of fund to applications. Coms meeting arranged for mid Oct.	A

Priority/Action No.	Key Actions	Lead Officer	Subject to Parke House Project Management?	Quarter 1 (April, May, June)	Quarter 2 (July, August, September)	Quarter 3 (October, November, December)	Quarter 4 (January, February, March)
5(8)	Work with Connecting Devon and Somerset and other partners to secure improved broadband and mobile coverage for communities in the National Park.	JoR		Milestones/expected progress: Separate tender for Dartmoor and Exmoor.	Milestones/expected progress: Work with delivery partner on site identification and pre app work. Develop comms plan.	Milestones/expected progress: planning apps submitted	Milestones/expected progress: planning applications determined & start of infrastructure rollout
				Actual Progress: Preferred supplier agreed. G	Around 40 sites identified and assessed as part of pre- app. Around 15 require further negotiation and meeting/site visits arranged with delivery partner for mid Oct. Planning Apps expected to be submitted by end of Oct. Coms plan completed, PC event held in Sept. 6 further events for MoP arranged for Oct/Nov/Dec across DNP. G	9 (of approx 28) planning applications submitted end of Dec but not yet validated with some outstanding issues (4th jan). 7 Community events held by end of Dec 2015 with approx 300 attendees G	Actual Progress:
5(9)	Develop and enhance the Dartmoor Range in our Visitor Centres to support local producers.	RD		Milestones/expected progress: Continued development of Dartmoor Range identifying potential new items and producers. Increased proportion of Dartmoor Range items offered.	Milestones/expected progress: Ensure Dartmoor Range is promoted appropriately and Point of Sale is enhanced at each Visitor centre. Use National Parks Week and other promotional	Milestones/expected progress: Promote Dartmoor Range to National Park Conference delegates, stock new items, meet with other National Parks to explore local products; invite Dartmoor Range producers to the Christmas fair at Princetown.	COMPLETED ✓
				Actual Progress: Identified with existing Dartmoor Range producers any additional products; explored new product opportunities including cards, preserves and clothing G	Actual Progress: PoS enhanced at Haytor, promotional table changed at Princetown for National Parks Week and new posters added to promote the range G	Actual Progress: Fantastic feedback from NP Conference delegates; meeting held with UK National park Visitor Centre Managers and further items developed. Christmas fair held. G	
5(10)	Deliver the UK National Parks Conference showcasing Dartmoor to delegates and maximising the local economic benefits.	SH		Milestones/expected progress: Confirm all speakers and study tour programme. Sponsorship secured. Communications programme.	Milestones/expected progress: Booking forms submitted, rooms allocated, event plan completed. Invoices sent. Sponsorship secured. Risk assessments	Milestones/expected progress: Conference and post event review.	COMPLETED ✓
				Actual Progress: on target G	Actual Progress: On target G	Actual Progress: Successfully delivered. Feedback collected and circulated. Actual cost to other NPAs 40% less due to sponsorship funding G	
5(13)	Work with partners to ensure a co-ordinated and sustainable approach to the marketing of Dartmoor as a visitor destination.	RD/SH		Milestones/expected progress: Set up and initiate a Strategic Tourism group with key partners (Visit Dartmoor, Duchy, NT, NE, FC, SWLT and WT)	Milestones/expected progress: Agree Visit Dartmoor tourism strategy for 2016	Milestones/expected progress: Meeting at end of 2015 to confirm strategy	Milestones/expected progress: 2016 Strategy programme milestones and actions agreed
				Actual Progress: First facilitated meeting held as above and second meeting identified partners requirements/ideas for 2016 G	Actual Progress: 2nd meeting with National Trust and SWLT. Agreed strategy meeting date set for November 2015. Visit Dartmoor produced draft strategy. G	Actual Progress: Meeting held to discuss Visit Dartmoor's strategy. We have engaged and facilitated meeting to input to strategy. G	Actual Progress:
6(1)	Continue our support for local volunteer groups.	OR		Milestones/expected progress: Annual grant to Conservation Groups promoted and offered.	Milestones/expected progress:	Milestones/expected progress: 2 x Annual meeting of Conservation Groups.	Milestones/expected progress:
				Actual Progress: Completed - grants offered. G	Actual Progress: G	Actual Progress: Two meetings held in 2015 G	Actual Progress:

Priority/ Action No.	Key Actions	Lead Officer	Subject to Parke House Project Management?	Quarter 1 (April, May, June)	Quarter 2 (July, August, September)	Quarter 3 (October, November, December)	Quarter 4 (January, February, March)	
6(4)	Deliver, monitor and evaluate the Dartmoor Naturally Healthy project to assess the concept of green prescriptions on people's health and well-being in the Buckfastleigh area.	OR		Milestones/expected progress: Six month report to Steering Group. Engage with relevant organisations within Buckfastleigh	Milestones/expected progress: Continue with activities and work with GPs on green prescriptions.	Milestones/expected progress: Annual report and review of first year.	Milestones/expected progress:	
				Actual Progress: Progressing well, funding partners approved progress. Joint evaluation agreed. 25 local groups in high risk categories engaged. Consultation with medical staff re Green Prescription processes	G	Actual Progress: Authority report in September. Activities progressing to plan	G	Actual Progress: Phase 2 of project - developing green prescription with targeted interventions with local GP surgery. Reports to funders (DCC - Public Health) at six monthly intervals - well received.
6(5)	Increase the number of Voluntary Wardens, providing support and training so that they work even more closely in support of the Dartmoor Rangers.	RS		Milestones/expected progress: Five new Voluntary Wardens to be in place by the summer.	COMPLETED			✓
				Actual Progress: Seven new Voluntary Wardens appointed and three worked over the Ten Tors weekend.				
6(7)	MTMTE Roll out the Parishscapes project in the <i>Moor that meets the eye</i> area to support local communities to record, share and conserve sites of local interest.	ES		Milestones/expected progress: Work with four pilot parish projects (Ashburton, North Bovey, Lustleigh and Moretonhampstead).	Milestones/expected progress: Grant approved to four pilot parishes. 5 year 2 parishes identified.	Milestones/expected progress: Work to engage year 2 parishes and approval of outstanding year 1 pilot parish grants	Milestones/expected progress:	
				Actual Progress: 4 parishes engaged, no £ yet but good progress. Schemes agreed in all four parishes	G	Actual Progress: 6 parishes now engaged and project on target to deliver	G	Actual Progress: 8 parishes now engaged, of which, three are developing project ideas, one is awaiting panel approval, three have partially spent their Parishscape budgets and one has had their entire Parishscape allowance approved.
6(8)	Strengthen community engagement with the heritage of Dartmoor through, for example, a programme of targeted outreach activities and themed workshops for local communities (a Local History Day and a Living Dartmoor Day focusing on ecology and wildlife).	CP		Milestones/expected progress: Local History Day 16 May Princetown	COMPLETED			✓
				Actual Progress: Local History Day successful. Living Dartmoor day will focus on restored blanket bog, joint community science project with Plymouth University.				

Priority/ Action No.	Key Actions	Lead Officer	Subject to Parke House Project Management?	Quarter 1 (April, May, June)	Quarter 2 (July, August, September)	Quarter 3 (October, November, December)	Quarter 4 (January, February, March)
6(9)	Develop virtual online community as part of the website redevelopment enabling two-way conversations with our communities.	SH/JoR		Milestones/expected progress: as per website programme	Milestones/expected progress: as per website programme	Milestones/expected progress:	Milestones/expected progress:
				Actual Progress: on target	Actual Progress: community pages for broadband added	Actual Progress: Progressing as part of website project (see above)	Actual Progress:
				G	G	G	

KEY

PRIORITIES

- 1 Conservation of the Natural and Historic Environment
- 2 Work to support a sustainable farming economy
- 3 Be an excellent organisation
- 4 Promote a positive experience of Dartmoor National Park for residents and visitors
- 5 Work towards ensuring Dartmoor has a thriving local economy
- 6 Improve support to and engagement with local communities

New Ref No.	How will we measure our achievement	Responsible Officer	Outturn		Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn
			2013/14	2014/15	2015/16					
SUSTAIN Conservation of the Natural and Historic Environment										
S1(a)	% of SSI land in the National Park as a whole in	NB	99%		100%					
	a) favourable condition	NB		16%	30% (Data supplied by Natural England on 6 year rolling programme)					
	b) unfavourable recovering	NB		82%	70% (Data supplied by NE)					
	c) unfavourable declining	NB		2%	0% (Data supplied by NE)					
S1(b)	% of SSI land in NPA management in:	NB	100%		100%					
	a) favourable condition	NB		20%	Data supplied by Natural England on 6 year rolling programme					
	b) unfavourable recovering	NB		80%	Data supplied by NE					
	c) unfavourable declining	NB		0%	Data supplied by NE					
S2	Number of Listed Buildings 'at risk' conserved during the last 3 years	KM	1	1	1					
S3	Number of scheduled monuments 'at high or medium risk' conserved during the last 3 years	AC	16	20	15					
S4	% Length of water courses with 'high' or 'good' ecological status	NB		Data supplied by EA to Natural England - will not be available until mid-June at the earliest	31% (Data supplied by Environment Agency)					
S4	% Length of water courses with 'moderate' ecological status	NB			31% (Data supplied by Environment Agency)					

Performance Indicators 2015/16

New Ref No.	How will we measure our achievement	Responsible Officer	Outturn		Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn
			2013/14	2014/15	2015/16					
S5	Populations of (i) Vigur's Eyebright, (ii) Southern Damselfly and (iii) Marsh Fritillary which have remained stable or have increased on Dartmoor, when assessed over the previous 5 years	NB		All three Stable	Stable or increasing populations for all 3 species					
S6	% of County Wildlife Sites in good condition	NB	88%	89%	90%					
S7	a) Number of known erosion sites	RS/SB	Survey work undertaken in-year 75 out of 87 sites completed. Some sites now combined. Full results will not be known until 2015/16	No figures available until all surveys completed - end 2015/16	73 sites					
	b) % of known erosion sites stable or improving	RS/SB			90%					
Work to support farming systems that help sustain Dartmoor										
S8	% of utilisable agricultural land in National Park under agri-environment schemes (2013/14 baseline year)	AK		57%	TBC					
S9	a) Number of farmers receiving training relating to agriculture and/or forestry	HFP	257	463	75					
	b) % of farmers successfully completing training	HFP	100%	100%	100%					
	c) % of participants expected to apply the acquired skill(s) in practice	HFP	100%	100%	100%					

Performance Indicators 2015/16

New Ref No.	How will we measure our achievement	Responsible Officer	Outturn		Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn
			2013/14	2014/15	2015/16					
Be an Excellent Organisation										
S10	% of income derived from sources other than National Park Grant	DH	20%	Not available until end May	25%					
S11	% change in CO ₂ e from DNPA operations	Finance	6.97%	Buildings: 119,980kg Transport: 99,284kg	-4%	Buildings: 23,462kg -9.8% Transport: 25,841kg +6.5%	Buildings: 19,676kg +1.3% Transport: 25,266kg +8.6%	Buildings: 27,897kg -19.2% Transport: 24,608kg +0.2%		
				Total: 219,264kg			Year to date: Bldgs: 43,138kg Transport: 51,107kg	Year to date: Bldgs: 71,035kg Transport: 75,715kg	Year to date: Bldgs: Transport:	
S12	Number of working days lost due to sickness per Full Time Equivalent (FTE)	NW								
	a) including long term absence		7.51	9.19	7	8.33	8.91	10.70		
	b) excluding long term absence		3.86	5.14	4	3.96	3.45	3.62		
S13	% of enforcement cases resolved without the need for formal action	NS		88%	90%	93.6% (73 of 78)	89.4%	95%		
S14	% of Membership attending Authority meetings	PB	83%	Authority: 83% Development Mgt: 88% Audit & Gov'nce: 67% Overall attendance: 84%	85%	Authority: 79% Development Mgt: 80% Audit & Gov'nce: 57% Overall attendance: 78%	Authority: 74% Development Mgt: 81% Overall attendance: 75%	Authority: 84% Development Mgt: 89% Audit & Gov'nce: 88% Overall attendance: 87%		
S15	% of invoices paid on time	CAR	99.93%	99.92%	95%	100%	99.84%	99.84%		
S16	% of planning applicants satisfied with quality of the service received	SBe/Planning	89%	Not collected until 2015	80%					
S17	% of appeals allowed against DNPA decision to refuse consent (low figure is positive)	SBe/Planning	23.53% (4 of 17)	35%	33%	42.8% (3 of 7)	66.6% (4 of 6)	16% (1 fo 6)		

Performance Indicators 2015/16

New Ref No.	How will we measure our achievement	Responsible Officer	Outturn		Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn
			2013/14	2014/15	2015/16					
ENJOY Promote a positive experience of Dartmoor National Park for Residents and Visitors										
E1	Number of visitors to Visitor Centres at:	RD		165,817	167,000					
	a) Haytor			44,010	47,000	13,281	18,878	4,749		
	b) Postbridge			57,524	49,000	19,769	28,918	5,783		
	c) Princetown			64,283	71,000	22,175	31,620	10,176		
E2	% of total length of footpaths and other rights of way easy to use by members of the public (even though they may not follow the exact definitive line)	AW/SB	93%	85.40%	82%	82.6%		89.00%		83.40%
E3	Number of visitors to the National Park	RD	2.137m	2.183	2.25m					
E4	a) Number of litter bags collected by DNPA staff or volunteers	RS/SB		651.5	600	174	282.5	108.5		
	b) Cost of disposing of litter collected (includes Tavi Taskforce collection costs)	RS/SB		£21,223	£19,545					
E6	Residents' satisfaction survey			Frequency of reporting: 3 years	Due in 2016/17					
E7	Visitors satisfaction survey - work for 2014/15	RD		Frequency of reporting: 3 years	4 stars achieved (Trip Advisor)- Will be annual					
E9	Number of volunteer days attended by under-represented groups and % of total days (excluding older people)	OR/RS/SB	892	547 22.8%	500	73.5	131	150		
E10	Number of large scale organised events notified to the Authority and subsequently held on Dartmoor National Park (NB figures for large on road cycle "sportives" that we are not consulted on, are shown in brackets)	AW/SB		53 (8)	60	7 (3)	13 (5)	22 (4)		

Performance Indicators 2015/16

New Ref No.	How will we measure our achievement	Responsible Officer	Outturn		Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn
			2013/14	2014/15	2015/16					
	a) number of people participating	AW/SB		10583 (5330)	reduce number of very large events	1393 (5050)	3994 (5000)	4921 (total unknown)		
	b) £ for the Park received	AW		£4,396	£7,500	£2,235	£784	£739		
E11	Number of events organised by DNPA	CP		52	6	6	18	2		
	a) Number of people attending	CP		493	100	126	265	37		
	b) % satisfied or very satisfied with the events	OR		97.40%	90%	87%	90%	Nil return		
New Family PI	Promoting Understanding: All Parks to submit a paragraph giving a 'case study' snapshot of what has been achieved (max 150 words): 1) The strategic fit / why the work is a priority to the NPA; 2) Identify key activities undertaken; 3) Provide some quantifiable outputs; 4) Information on outcomes where ever possible	LT		N/A	To complete and submit at year end					

Performance Indicators 2015/16

New Ref No.	How will we measure our achievement	Responsible Officer	Outturn		Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn
			2013/14	2014/15	2015/16					
PROSPER Work towards ensuring Dartmoor has a thriving economy										
P1	% of planning applications dealt with in a timely manner:	SBe/Planning								
	a) major applications determined within 13 weeks *If over 13 weeks Nos of PPAs or Exts	SBe/Planning	N/A (0)	25% *7	60%	33% *1	N/A	100.00%		
	b) minor applications determined within 8 weeks	SBe/Planning	66%	75.70%	65%	76.20%	78.30%	67.30%		
	c) other applications determined within 8 weeks	SBe/Planning	82%	87%	80%	94.50%	88.50%	83.30%		
P2	% of all planning applications determined which have been approved	SBe/Planning		86.5% (513 of 593)	n/a	89.80%	88.70%	88.20%		
	a) % of new residential and householder approved	SBe/Planning		59.60%	n/a	63.55%	63.90%	73.80%		
	b) % of non-residential approved	SBe/Planning		26.80%	n/a	26.27%	24.80%	26.10%		
	% of Planning applicants satisfied with the quality of service received	SBe/Planning		bi-annual	Alternate years - next 2016/17					
P3	a) Total number of volunteer days organised or supported by the NPA	NW/RS/SB	2886.5	2573	2,600	242.75	398	463.5		
	b) Value (expressed in £) of volunteer days	NW/Finance			Awaiting factor					
					The value (£) To be determined annually by NPE					
P4	Visitor spend in Dartmoor National Park (STEAM)	RD	£125.2 M	£131.8m	£134.5m					
P5	Number of affordable housing units approved	DJ	25	17	40	13	0	0 (thought to be due to anticipated changes in Government policy which is stalling development)		
P6	Net additional employment floor space approved	SBe/Planning		0.49841 (hectares)	n/a					

Performance Indicators 2015/16

New Ref No.	How will we measure our achievement	Responsible Officer	Outturn		Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn
			2013/14	2014/15	2015/16					
P7	Premises able to access superfast broadband as a % of total premises of National Park	JR		24.4% (to mid Feb 2015)	75% of Dartmoor premises by end of 2017					
Improve support to and engagement with local communities										
P8	Media articles in WMN & Tindle Group [Dartmoor] papers	SH/MN	42	332	250	144	118	97		
P9	Number of:									
	a) Followers on twitter	SH/MN		8231	10,500	8,587	9,102	9,538		
	b) Subscribers to e-communications (running total)	SH/MN		1263	2,000	1,238	1,239	1,249		
	c) % opened	SH/MN		47%	45%	46%	43%	44.00%		
P10	Number of unique visitors to website & page views	AB		324,424 / 2,770,279	350,000 / 3,000,000	97,236 / 322,528	92,760 / 425,932	61,791 / 202,189		
P11	% of Parish meetings attended at least once in the year	PB	86%	85%	86%					
	Number of Parish meetings attended by:		33							
	a) Rangers	SB/PB		0	50	19 (Rangers)	4 (Rangers)	12 (Rangers)		
	b) Members	PB	74	44		10	12	12		
P12	DNPA attendance at Local shows	CP								
	a) Number of shows attended	CP		17	17	1	18	13		
	b) Number of contacts made	CP		1772	2000	75	1,568	1,511		
P13	Number of parishes engaged in preparing a community led plan during the year with advice /assistance from DNPA	JR		6	6	8	8	8		

DARTMOOR NATIONAL PARK AUTHORITY

AUDIT & GOVERNANCE COMMITTEE

5 February 2016

SERVICE DASHBOARDSReport of the Head of Organisational Development

Recommendation: **That Members note the contents of the report**

1 Purpose of Report

- 1.1 This is the second service dashboard report which is one component of our performance management framework.
- 1.2 The dashboards have been developed as a management tool to show off how staff resources are being allocated and particularly to show trends in our reactive work but they are also a good tool to highlight key successes and pressure points. They are not necessarily outcome focused but the activity highlighted will of course contribute to outcomes.

2 Dashboards

- 2.1 The following dashboards are provided in Appendix 1:

Service	Lead Officer
Development Management/Enforcement	Stephen Belli
Forward Planning	Dan Janota
Archaeology	Lee Bray
Listed Buildings	Keith McKay
Ecology	Norman Baldock
Trees & Landscape	Brian Beasley

- 2.2 The lead officer will normally attend the meeting but will not present the information to Members. The expectation is that Members will have questions or observations to which the lead officer will respond.
- 2.3 Leadership Team have considered feedback from Members and officers following the introduction of the dashboards at the meeting in November 2015. This has also been discussed with service managers.
- 2.4 Leadership Team have agreed to review the dashboard approach with Members and Officers after 12 months (when all dashboards will have been provided to Members) to assess their value and ensure they are fit for purpose going forward.

3 **Conclusion**

- 3.1 The aims of the dashboard approach are to provide Members with readily available information across all of our key services to enable performance, key achievements and pressure points to be shared, scrutinised and discussed.
- 3.2 As we continue to develop the dashboards in the coming months any further comments from Members on this new approach are welcome.

NEIL WHITE

Attachments: Appendix 1 – Dashboards

20160205 NW - Dashboards

DEVELOPMENT MANAGEMENT DASHBOARD				
2015/16	Q1	Q2	Q3	Q4
No. Planning applications (Including Notifications)	166	180	166	
Applications determined	161	169	178	
Applications outstanding	106	119	109	
New enforcement cases (including alleged breaches)	86	47	49	
Enf. cases resolved	78	68	61	
Enf. Cases outstanding	151	132	115	
Preliminary enquires received	202	240	137	
Pre enquiries determined	223	225	138	
Pre enquiries outstanding	40	47	52	
Appeals decided contrary to DNPA decision -33% target (no. of cases)	42% (3 out of 7)	66% (4 out of 6)	16% (1 out of 6)	
Key Pressure Points				
<ul style="list-style-type: none"> • Some significant planning applications and pre enquiries in the system - resource hungry. Planning officer vacancy in quarter 3. Other illness in planning officer team has depleted resources in quarter 3. Managers including HoP now dealing with casework. • Just about keeping pace with application workload and meeting govt. targets but on hand number of cases likely to increase in next quarter and pressure on team is showing. • Enforcement officer vacancy has added pressure – agency enforcement officer started 1 September – contract extended until end of January 2016. Some time consuming enforcement cases currently in system. Significant appeal work for Steward Wood anticipated • Above pressures have meant temporary stop on new entrants seeking planning advice. To be reviewed at end of January 2016. 				
Key Achievements				
<ul style="list-style-type: none"> • 91% (186 cases so far this year) dealt with without formal enforcement action • 89% (358 cases out of 403 so far this year) planning applications approved • DM administration and systems review completed and measures being implemented such as new streamlined weekly list • Government speed targets met despite vacancy and illness in DM/Enforcement team. 				

FORWARD PLANNING DASHBOARD

2015/16	Q1	Q2	Q3	Q4
Adopt revised Local Development Scheme		Complete – approved at Sep Authority		
Adopt revised Statement of Community Involvement	Draft published	Consultation complete	Revised, consultation report, Authority report	Adopted at Jan Authority
Publish Annual Monitoring Report		Published August 15		
Ashburton Masterplan – consultation and adoption		SA/SEA scoping consultation & HRA draft consultation (with stat consultees)	SA/SEA and HRA completed. Meetings with EA and railway. Report to LT.	
Support self-build pilots and conclude project support		South Brent, Hennock and Buckfast scheme at pre-app	Ongoing pre-app. Meeting to unlock S Brent funding issues.	Anticipate applications at South Brent and Hennock
Prepare and commence detailed local plan review programme		Agree stall due to Ashburton Masterplan focus	PAS project planning support workshop and report. Reported to LT.	Revise and agree Project Plan.
Undertake SHMNA (Strategic Housing Market Needs Assessment) consolidation and commence Duty to Cooperate discussions			Exeter SHMNA appendix completed. Report on PAS SHMNA advice	Commission Landscape Character Assessment and Sensitivity Study
Affordable Housing delivery (units approved) (supporting exception site and S106 site delivery)	13	0	0	

Key Pressure Points

- Ashburton (Chuley Road) Masterplan – significant draw on time – currently uncertainty around next steps/timescales.
- Government consultation (e.g. Affordable Housing Threshold, Right to Buy, Planning and Housing Bill). Significant uncertainty in market confidence impacts severely on affordable housing delivery (evident in figures)
- Duty to co-operate (e.g. working within other LPA's timetables) and high level negotiations around housing numbers
- Staff resources to enable Local Plan review work to commence

Key Achievements

- Published Annual Monitoring Report
- Adopted Local Development Scheme
- Adopted Statement of Community Involvement
- Continued work on Ashburton Masterplan and clarity now achieved from EA
- Clarity from PAS Advice regarding Local Plan review framework and general support to approach being used subject to resources
- Pilot bid submitted to government for Neighbourhood planning and Local Plan work

Archaeology

PLANNING	Q1	Q2	Q3	Q4
No. of planning application assessed		105	139	
Planning consultations requested by planning	13	8	14	
Planning consultations requested by Archaeology		2	5	
HER				
No of HER records updated	1481	1035	4493	
No of new HER records	78	133	84	
No of information requests from HER	5	18	24	
No of Volunteer days	7.5	10	4	
PUBLIC ENGAGEMENT				
No of guided walks, events etc and numbers attending	2 events 35 people	5 events 223 people	6 events 110	
Volunteer events	7	6	2	
No of non HER Volunteer days	144	384	36	
Non – HER consultations	14	25	6	
CONSERVATION				
Sites visited/monitored	54	54	90	

Key Pressure Points

- HER workload
- Countryside stewardship – system taking more time than necessary to respond to consultations

Key Achievements

- Ripon Tor Survey completed
- Bellever day and North Hall dig both attracted good publicity and attendance.
- Good PR associated with Sittaford Stone Circle.
- Walkover surveys on White Horse hill. Volunteer days very successful,
- Local History day

LISTED BUILDINGS

	Q1	Q2	Q3	Q4
No. of Listed Building Consent applications	29	30	34	
No. of Planning Application consultations	42	42	40	

Key Pressure Points

- Works at Higher Uppacott and Moor Medieval project have taken more of Historic Building Officer's time than anticipated. Hence Historic Building Officer is falling behind with applications. Specialist consultant assistance with Listed Building applications during later part of Q3 only.

Key Achievements

- 92% of Listed Building Consent applications approved (56 out of 61) Q1-Q3
- Continue to give bespoke advice to planning team on pre-application enquiries relating to listed buildings.

ECOLOGY

	Q1	Q2	Q3	Q4
No. of planning application consultations	65	63	61	
No. of applications requiring a bat survey				
No. of CWS and MA sites surveyed	Report annually			
Key species data	Report annually			
No. of volunteer days organised and attended	1 with 11 people	2 with 35 people	3 with 43 people	
No. of guided walks, talks and events and numbers attending	3 events with 35 people; 2 walks with 20 people	2 17 people	1 42 people	

Key Pressure Points

- Increased number of larger scale planning applications taking up time available for other work

Key Achievements

- Cuckoo distribution project – significant results
- Ongoing management agreements led to amazing results this year:
- Orchid count with help of volunteers in June 2015 found that three fields supported over 2,000 orchids of four different species. The site was also alive with bees, including the rare mountain bumblebee, grasshoppers, moths and butterflies – all nectaring on the many flowers in these fields.
- Record numbers of the very rare southern damselfly have been seen this year at all three of the sites where it is found in the National Park. Following the first locating of this insect here in 1995, it was subsequently found at another two sites after careful searches. Since then, much habitat management has been undertaken by a combination of DNP staff, commoners, volunteers and contractors to produce conditions suitable for their long term survival and expansion in numbers.
- Most notable this year has been a single day count of over 300 damselflies at a site near Whiddon Down where a management agreement between the farmer and DNP has been in place for 20 years. The grazing of Dartmoor ponies and the use of volunteers has turned around the fortunes of this beautiful insect and its future on Dartmoor looks much more secure now than at any time since its discovery in the National Park.

TREES & LANDSCAPE

	Q1	Q2	Q3	Q4
No. of TPO applications	4	2	7	
No. of TPOs made		1	0	
No. of CA Notifications received	12	11	16	
No. of Hedgerows Removal Notices	2	2	0	
No. of Hedge Retention Notices served	0	0	0	
No. of Planning Application consultations	23	36	48	
No. of Planning condition consultations.	4	3	2	
No. of Planning Advice consultations.	15 (Est)	15 (est)	0	
General Enquiries (Phone)	103	110	99	

Key Pressure Points

- Larger planning applications such as Yennadon Quarry

Key Achievements

- Determining applications and responding to consultations on time.

DARTMOOR NATIONAL PARK AUTHORITY

AUDIT & GOVERNANCE COMMITTEE

5 February 2016 2015

REVIEW OF FUNCTION AND DELIVERY OF PUBLIC RIGHTS OF WAY WORKReport of the Head RangerRecommendations: **That Members note the content of the report.****1 Background**

1.1 Dartmoor National Park covers an area of 953sq km, with approximately 730km of public rights of way. In addition to the rights of way network, the public has a right of access to a further 47,000 ha of open access land within the National Park. The National Park is a major tourism and recreational resource and one of the main ways in which people can explore and enjoy Dartmoor is through the rights of way network.

1.2 The public rights of way (PROW) across Dartmoor are managed by the Authority on behalf of Devon County Council (DCC) as the local highway authority through a Service Level Agreement (SLA). As part of the agreement with DCC, since 2008/09 the Authority has received an annual “grant” from the County Council for revenue maintenance works. This has been reduced over recent years following cuts in public sector funding.

2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
£42,000	£42,000	£63,000	£63,000	£48,000	£48,000	£43,000

1.3 The maintenance grant received from Devon County Council for the current financial year is £43,000.

1.4 During 2013/14 a Public Rights of Way review took place and an Action Plan was produced. Attached at Appendix 1 is the progress made after nine months.

2 Progress over last nine monthsCommunity Paths Schemes

2.1 The PROW changes were first presented to Parish Councils at a Community Forum event on 11 March 2015 and thereafter it was left to Rangers to discuss the review in more depth at individual Parish Council meetings over the duration of the year. So far 30 Parish Councils have been informed by their local Ranger across Dartmoor. The general feedback is welcoming, however, realistically both Devon County Council and District Councils have already been asking Parish Councils to do more (jobs like snow wardens, flailing verges, pothole repairs etc) and to many this is just another request from a different organisation. So far ten Councils (Peter Tavy, Mary Tavy, Brentor, Lustleigh, Ugborough, Ilsington, Bovey Tracey, South

Brent, Chagford and North Bovey), have shown an interest in assisting in some way. Their response varies from appointing an individual councillor to help, asking their local volunteer lengths man to help, to asking their respective community groups or helping to advertise for volunteers in the Parish. Individual Rangers will pick up these offers of help. Over the next few weeks Rangers will be attending their last few remaining Parish Council meetings. However nine months in and being realistic, it does not look like any Parish Council wants to establish a Dartmoor Community Paths Scheme pilot project this year.

- 2.2 Despite a disappointing take up in help from Parish Councils the Head Ranger will write a letter to every Parish Council explaining in greater detail the Community Paths Scheme.
- 2.3 It is always a challenge and a fine balancing act to ask volunteers to undertake more work, however, the brush cutter loan system has gone well with fourteen Voluntary Wardens (VWs) already trained and there are another ten volunteers waiting for the next training course. The budget provided for the purchasing of equipment (via good discussions with local dealers) enabled us to get eleven sets of trimmers and safety kit. This means that each Sector Ranger has at least one trimmer for their own VW's use. This has increased the role of VWs in supporting PROW work and so far around three kilometres of vegetation has been cleared. For 2016/17 this is expected to increase to seven kilometres.
- 2.4 Rangers have recruited six local path volunteers in addition to Voluntary Wardens. All Rangers have been able to utilise extra help from increased community work groups and other work parties but often this is weekend days and can put pressure on the normal weekend patrol for Rangers. For 2016/17 we are able to adapt and facilitate more volunteer groups at weekends by providing greater flexibility for Rangers to work alongside extra help from VWs.
- 2.5 The Ramblers Association and British Horse Society have both indicated their willingness to help with funding and labour whilst the Probation Service is keen to support through a Community Payback Scheme. All of these initiatives are presently being followed up and lists of appropriate planned task days are being identified.
- 2.6 The more difficult part of the original review actions stem around getting individual land owners to comprehend and accept the changes regarding field furniture. These more complex actions (with many different individuals) will take longer to influence and be accepted. Recently the small group of staff who meet to check on progress have reflected on some of actions and their targets. We were concerned that some the impact and risks involving potential enforcement action would increase the pressure on other DNPA Services and may not actually be value for money. We have concluded that the Ranger Service will continue with a softer approach over the next year and ask for extra land owner support and help on various functions as appropriate. This will reviewed again at the end of 2016/17 financial year.
- 2.7 It is always useful when chatting to people about potential difficult changes to have guidance information and a newly designed leaflet that provides advice for farmers and landowners will be distributed at the meeting.

- 2.8 The reduction in financial resource being invested in the management of Public Rights of Way (due to the reductions in the funding associated with the Service Level Agreement with Devon County Council), coupled with the weather (eg increased frequency of more intense rainfall events) and less time input from Rangers could lead to a rise in complaints. Given these circumstances and the likelihood of further cuts to the funding available for Public Rights of Way management, consideration needs to be given to reviewing the target for the percentage of Public Rights of Way defined as 'easy to use'. The target is currently 82%. Following two surveys undertaken in 2015/16 this target has been exceeded and the percentage Public Rights of Way defined as 'easy to use' stands at 83.4%.
- 2.9 During the first six months of 2014/15 Rangers spent 167 days on surveys and maintenance of PROW; the figures for the corresponding time during 2015/16 is 108 days. This, in simple terms, means a reduction of approximately £7000 of Ranger time, so early indications show that with good support from Voluntary Wardens and other volunteers generally things are heading in the right direction which is positive and encouraging. The saved Ranger time is now used for managing other community involvement, conservation work, outreach work and patrolling.

3 Financial implications

- 3.1 The resourcing for volunteers this year has facilitated the eleven strimmers, safety kit and VW training and will resource the extra people now identified. However, as the volunteer effort expands it will be important to continue to offer training, provide an appropriate number of strimmers and have a budget for servicing, maintenance and repair.

4 Conclusions

- 4.1 It is very important to remember that this is a nine month review of an ongoing three year project and that some things take time to communicate and then influence positive change from within individual and differing Dartmoor communities. However early indications show that with supportive help from VW's and general interest from wider volunteers groups some of the actions are progressing well.
- 4.2 As mentioned earlier the Head Ranger will be writing to all Parish Councils to explain the Dartmoor Community Paths Scheme so hopefully we will get some take up in 2016/17.

ROBERT STEEMSON

PROW Review Action Plan 2015-2017 – 9 month update

Ref	Proposal	Approach	Costs	Benefits	Impacts / Risks	Target for Implementation	9 month progress report	Comments
AP1	Establish a Dartmoor Community Paths Scheme	<p>Agree criteria and funding arrangements with DCC (2014). Can draw on DCC approach and systems.</p> <p>Aim to work with 4 parish councils initially?</p>	<p>Staff time needed to establish a scheme, promote to parishes. Insurance?</p>	<p>Reduction in ranger time spent directly on PROW issues within P3 parishes. Increased community engagement by Authority. More “ownership” by local community and potential to access additional funding</p>	<p>Need to set clear expectations of scheme. Risk that parishes not interested in joining</p>	<p>Year 2015/16 – 4 parish councils as initial pilot and assess</p> <p>Year 2016/17 - promote wider to parish councils</p> <p>Year 2017/18 – promote wider to parish councils</p>	<p>First mentioned at Community forum on 11/3/15</p> <p>Rangers have attended meetings at 30 Parish Councils so far</p> <p>No Parish Councils have shown any great interest mainly due to the fact that Devon County Council and relevant District Council are already asking them to do other things. However some of the Parish Councils have suggested other local community groups who might help or will help advertise for people</p> <p>10 PC’s have shown an interest. 20 PC’s have not shown any great interest</p> <p>This information and other articles can then also go into community magazines and other literature.</p> <p>Rangers are drawing up a list of task days. Meetings with these groups to discuss a way forward are planned for 2016.</p>	<p>It was decided not to pursue P3 scheme as VW’s already do path surveys & P3 includes payments</p> <p>Other Parish Councils meetings are scheduled over the next few months</p> <p>It is unlikely that any schemes will be in place directly with Parish Councils. There might be some take up from the Councils preferred community groups or local volunteer lengths man, which is being looked in to.</p> <p>South West Lakes Trust has done some path works on their own land.</p> <p>We will continue to promote the Community Paths Scheme and Rangers will attend the remaining Parish Council meetings.</p> <p>A letter will be sent to all Parish Councils confirming details of the Scheme.</p>

Ref	Proposal	Approach	Costs	Benefits	Impacts / Risks	Target for Implementation	9 month progress report	Comments
AP2	Brush Cutter loan system for groups or path volunteers	Establish a loan system for use by volunteers, community groups or parish councils.	Staff time needed to establish a scheme, promote to parishes and communities. Purchase of equipment and training for volunteers £7,000.00 Servicing and maintenance costs / replacements longer term Insurance costs	Reduction in ranger time spent strimming paths in longer term.	Need to fully consider insurance liabilities for those not part of a group or P3 scheme.	Year 2015/16 – Purchase of 6 strimmers and safety equipment. Appropriate training delivered through DCC scheme. Year 2016/17 - Review effectiveness Year 2017/18	11 strimmers have been brought and 14 VW's have been trained. We have interest from another 10 volunteers Each Ranger now has at least one extra strimmer for their VW's use List of paths given to VW's by Rangers VW's and strimmers are covered by DNPA insurance	Devon County Council are aware and are organising the next training day for 10 volunteers Strimmer is recorded on Ranger inventory CAMS will have revised system for 2016/17 to provide feedback on work done by VW's
AP3	Increase role of Voluntary Wardens for PROW work	Implemented by sector rangers in conjunction with their VW's to undertake path surveys and minor practical works. Review of current duties / handbook may be required?	Staff time to implement and to provide training. May be necessary to purchase additional hand tools and safety gear	Reduction in ranger time on direct PROW works	Need to set clear expectations of what is required from VW's.	Year 2015/16 – 60% of paths surveyed by VW's. Year 2016/17 – 75% of paths surveyed by VW's Year 2017/18 – 100% of paths surveyed by VW's	Five Rangers have 100% of paths surveyed by VW's and in the other four sectors it will be 75% This gives an increase on last year of 40 & 15% respectively therefore target exceeded for this year VW meeting on 25/11/15 picked up points regarding the increasing role of VW's and optional training for surveying is planned Review of VW handbook starts in Jan/Feb 2016	Everything in hand to achieve 16/17 & 17/18 survey targets Some other VW's have taken up offer of strimmer training RT/SB have started review

Ref	Proposal	Approach	Costs	Benefits	Impacts / Risks	Target for Implementation	9 month progress report	Comments
AP4	Recruitment of path wardens / path volunteers	Implemented by sector rangers through contacts with local communities, and advertised on website. Particular focus where there is not a P3 parish operating	Staff time to implement and to provide training. May be necessary to purchase additional hand tools and safety gear	Reduction in ranger time on direct PROW works	Need to set clear expectations of what is required from volunteers.	Year 2015/16 - Year 2016/17 Year 2017/18	One Ranger has got extra VW time and they undertake 87% of their PROW work Four Rangers now have extra path volunteers (six in total) Four Rangers are now using more work groups to help	There is potential for this model to be shared as good practice however not all Rangers have VW's that can take on a greater role Dates for Ramblers and BHS groups being planned
AP5	Career Advancement Volunteers	Advertise on website and take up requests as they arise. Already demand for this approach	Staff time to manage	Reduction in Ranger time to undertake practical tasks	Clarity of role from outset and possible need for training	Year 2015/16 – 1 placement Year 2016/17 - 2 placements Year 2017/18 – 4 placements	We have been re-thinking this in light of changes to the Bicton Agreement Leadership Team has agreed a one year career advancement for Rangers.	SL is leading on this work.
AP6	Increase community work days /user group work parties	Approach local community groups, conservation volunteers and user group organisations	Staff time to make contacts and organise / supervise on the day.	Reduction in ranger time on direct PROW works	Need to set clear expectations of what is required from volunteers.	Year 2015/16 – Minimum 1 day per ranger Year 2016/17 – Minimum 2 days per ranger Year 2017/18 – Minimum 2 days per ranger	All Rangers have utilised extra work groups and so far this has been 26 days However each sector is different and those encompassing or near major conurbations are able to get access to more groups The Ramblers and British Horse Society have possibly got funding and labour to help out The Probation Service have indicated support through a Community Payback Scheme	We are now able to facilitate extra Ranger cover at weekends specifically for planned work groups. With extra support of VW's to help oversee groups this will potentially increase in the future. This was mentioned at VW agm and dates will advertised on new portal

Ref	Proposal	Approach	Costs	Benefits	Impacts / Risks	Target for Implementation	9 month progress report	Comments
AP7	Provide and install gates or kissing gates where they will replace stiles	This approach is already included in Authority's Gaps, Gates and Stiles policy. Outcome is to provide an incentive to reduce number of stiles on network.	Staff time for landowner liaison.	Reduction in costs of materials and staff time to undertake installations	Need to engage and communicate with landowners and interested parties. May lead to increase in enforcement work and reputational risk to Authority.	Year 2015/16 – Discussions with local communities Year 2016/17 Implement changes	Discussions and awareness had already started via previously agreed policy. This got a mixed reception from land owners but good progress has been made We have discussed the review with Duchy, Maristow and South West Lakes Trust as major land owners A new leaflet providing advice for farmers and landowners has been completed.	The gaps, gates and stiles policy continues to be developed whenever the opportunity arises.
AP8	Contribute towards cost of field gates	Authority contributes towards reasonable cost of replacement field gate (or supplies gate only?)	Cost of replacement gates on PROW	Reduces amount spent on field gates for landowners	Need to engage and communicate with landowners and interested parties May lead to increase in enforcement work and reputational risk to Authority.	Year 2015/16 – Discussions with local communities Year 2016/17 Implement changes	Discussions and awareness have started At last internal staff group meeting the general feeling was that enforcement will take up more staff time across DNPA. Included in advisory information sheet for landowners.	Rangers to continue with getting land owner engagement and support over the next year. This will be reviewed at the end of 2016/17.

Ref	Proposal	Approach	Costs	Benefits	Impacts / Risks	Target for Implementation	9 month progress report	Comments
AP9	Provide stile kit only where landowner insists on retaining a stile	Authority provides materials for replacement stiles as the minimum 25% contribution	Cost of materials and landowner liaison	Reduces ranger time spent on installation	Need to engage and communicate with landowners and interested parties May lead to increase in enforcement work and reputational risk to Authority.	Year 2015/16 – Discussions with local communities Year 2016/17 Implement changes	Discussions and awareness have started At last internal staff group meeting the general feeling was that enforcement will take up more staff time across DNPA. Included in advisory information sheet for landowners.	Rangers to continue with getting land owner engagement and support over the next year. This will be reviewed at the end of 2016/17.
AP10	Clear surface vegetation (not side growth)	Authority clears surface vegetation only, landowner may wish to pay our contractor separately for undertaking additional works	Staff cost for landowner liaison	Reduces amount spent on contractor flailing	Need to engage and communicate with landowners and interested parties May lead to increase in enforcement work and reputational risk to Authority.	Year 2015/16 – Discussions with local communities Year 2016/17 Implement changes	Discussions and awareness have started Some land owners have indicated they could help and some have already done so. At last internal staff group meeting the general feeling was that enforcement will take up more staff time across DNPA. Included in advisory information sheet for landowners.	Rangers to continue with getting land owner engagement and support over the next year. This will be reviewed at the end of 2016/17.

Ref	Proposal	Approach	Costs	Benefits	Impacts / Risks	Target for Implementation	9 month progress report	Comments
AP11	Dealing with overhanging tree limbs	Refer to landowner unless minor works and expedient to clear or where landowner cannot be identified	Staff cost for landowner liaison	Reduces ranger time spent clearing overhanging trees	Need to engage and communicate with landowners and interested parties May lead to increase in enforcement work and reputational risk to Authority.	Year 2015/16 – Discussions with local communities Year 2016/17 Implement changes	Discussions and awareness have started At last internal staff group meeting the general feeling was that enforcement will take up more staff time across DNPA. Included in advisory information sheet for landowners.	There are quite a few paths where there is no known land owner. Rangers to continue with getting land owner engagement and support over the next year. This will be reviewed at the end of 2016/17.
AP12	Dealing with fallen trees	Refer to landowner unless minor works and expedient to clear or where landowner cannot be identified	Staff cost for landowner liaison	Reduces ranger time spent clearing overhanging trees	Need to engage and communicate with landowners and interested parties May lead to increase in enforcement work and reputational risk to Authority.	Year 2015/16 – Discussions with local communities Year 2016/17 Implement changes	Discussions and awareness have started At last internal staff group meeting the general feeling was that enforcement will take up more staff time across DNPA Included in advisory information sheet for landowners.	There are quite a few paths where there is no known land owner. Rangers to continue with getting land owner engagement and support over the next year. This will be reviewed at the end of 2016/17.

DARTMOOR NATIONAL PARK AUTHORITY

AUDIT & GOVERNANCE COMMITTEE

5 February 2016

FUNDRAISING ACTION PLAN 2016/17

Report of the Head of Communications, Economy and Fundraising

Recommendation: That Members review and note the Fundraising Action Plan for 2016/17 including the development of Donate for Dartmoor

1 Background

- 1.1 One of the proposed key actions for the 2016/17 Business Plan is to '*increase income through donations and develop fundraising opportunities*'. This will help us to generate income through new sources to support the work we do.
- 1.2 A small group of officers, with input from the Chairman of the Authority has developed a fundraising plan for 2016/17. This plan will develop and pilot new ideas and will be agile enough to adapt to new opportunities. The plan will be monitored and evaluated for us to 'learn' as an organisation, finessing our approach as we go, or critically, stopping activity if the benefit is less 'value' than the time and effort put in to receive it.

2 Outline action plan

- 2.1 Our fundraising plan for the next year will focus on three areas to take forward to develop and pilot. They are:
 - Individual donations
 - Businesses/corporate
 - Income from our assets

Individual donations

- 2.2 Donate for Dartmoor will take the current £ for the Park voluntary donation programme and develop it beyond the current focus on large-scale recreation events. Donate for Dartmoor will have two themes:
 - Donate your time – a link to the voluntary programme where you can donate your time to help the Authority and/or a range of voluntary groups that work within the National Park. Our volunteer programme has been successful – 547 recorded volunteer days in 2014/15 and the evaluation presented to Audit and Governance Committee on 20 February 2015 (NPA/AG/15/002) demonstrates that it has been cost effective. We are now looking at how we can raise the profile of the volunteer opportunities across all work of the Authority and

whether we can help establish voluntary groups in the areas of the National Park where there are currently none. For example, the Ranger for the Haytor area is organising a regular volunteer day on Haytor.

- Donate your money – this theme will develop and extend the current £ for the Park initiative which has, to-date, been largely focused on large-scale recreation event providers and participants.

The Donate your money theme will present examples of actual projects that we want to fund (and the amounts required) under the headings of 'Improving recreational access', 'Nature conservation' and 'Heritage conservation'. There will also be a general theme for people who wish to donate but are not interested in specifying a particular project. All money raised via these donations will be accounted for and go to fund the identified projects.

Work has started in developing the Donate for Dartmoor identity/brand, a promotional campaign to support the launch and a dedicated webpage as part of the new web site. Alongside this, suitable projects will be identified for people to donate to. The intention is to soft launch via the publication of Enjoy Dartmoor at Easter and follow this up with a higher profile launch in the summer.

2.3 Develop a Dartmoor 'card' or 'friends' scheme

We will investigate the feasibility of a membership scheme that, in return for an annual fee, offers 'supporters'/members a range of benefits. The benefits might include an annual car park pass (see below), access to key events etc. The scheme, alongside *Donate for Dartmoor*, could also help us develop a database of supporters that we can regularly engage with, through a sponsored e-newsletter. Such a database could, over time, help attract other forms of sponsorship.

Business/corporate

2.4 Develop an agreed approach to corporate volunteering.

Corporate team building/volunteering days are a good way of helping to achieve some of the more practical work that needs doing and an excellent way of developing closer links with businesses. We have trialled this informally in the past and understand, through approaches we have had, that there may be a market for this. This can also be linked to our volunteering strategy.

We will investigate the viability of developing this into part of our 'offer' and pilot with the ranger team, evaluating the success.

2.5 Develop a business network with key projects to support

We will look into developing closer working relationships with larger local and regional businesses, with a view to generating support for our work. We will identify potential projects that will need support and develop ideas for how we can generate warm leads.

Income from assets

2.6 Generate increased income from the car parks we manage

Devon Audit Partnership have been commissioned to look at options to generate additional income from our car parks. They are due to report by the end of 2015/16 and are looking at a range of options: from formal pay and display to voluntary donations. Our objective is to increase the income from our car parks - the current average donation for a car park user is 10p per vehicle.

We will review the findings of Devon Audit Partnership review into car park charging and develop a proposal for Members to consider. Subject to the views of Members; the agreed plan will be implemented by the end of 2016/17

2.7 Develop a more commercial approach to our assets

Our assets may be limited, but we do have a number of assets that we may be able to develop a more commercial approach from, namely; land, visitor centres, car parks, trading licences, buildings and estate. We also need to consider our 'asset' as a National Park as part of the 'family' of National Parks and how that asset is being developed through National Parks Partnerships.

We will continue to work with National Parks Partnerships to develop income through large scale sponsorship and business partnerships.

3 Next steps

- 3.1 Each area will be taken forward and developed as outlined above, the first being *Donate for Dartmoor*.
- 3.2 As we develop each idea we will be mindful of capacity and resources, evaluating as we go. We will ensure that evaluation measures are built into each project, learning as we develop and stopping activity if it's not generating the desired outcome.
- 3.3 Progress will be monitored against this action plan and reported back to Members.

SAMANTHA HILL