



NPA/AG/25/001

## Dartmoor National Park Authority Audit & Governance Committee

7 February 2025

### **Financial Management 1 April to 31 December 2024 and Forecast of Financial Outturn 2024/25**

Report of the Head of Business Support

Recommendation: **That the content of the report be noted.**

#### **1 Monitoring and Management of Revenue Budgets (April to December 2024)**

- 1.1 This report enables Members to monitor income and expenditure variations against the approved budget. Effective budgetary control is essential to ensure priorities are delivered in accordance with the Authority's plans. Budget Management is a dynamic process, resulting in the budget being subject to many variations, both favourable and unfavourable throughout the year.
- 1.2 The Authority's Financial Regulations provide delegated authority for the Chief Executive (National Park Officer) in consultation with the Chief Financial Officer to enact budget virement below £30,000. Above that sum, Members' approval would be sought.
- 1.3 Processes for sound budget management are well established within the Authority, with quarterly reports to the Leadership Team and detailed and continuous budget monitoring being carried out across all Directorates involving Heads of Service, spending officers and finance staff. This ensures the early identification of pressures and variances so that timely management action can be taken to adjust the budget and/or work programmes accordingly.

#### **2 Forecast Outturn Position as at the 31 December 2024**

- 2.1 The 2024/25 net budget was set at £4,234,913 (NPA/23/13) funded by National Park Grant (NPG) fees and charges and Earmarked Reserves. The Authority approved various transfers to reserves at the end of the 2023/24 financial year (NPA/AG/24/001) which are subsequently brought forward and allocated to the 2024/25 (in-year) budget so that projects can be completed.

- 2.2 During the development of the 2024/25 Budget and Medium-Term Financial Plan (MTFP), members were informed of the potential for £10 million in additional funding from Defra for all protected landscapes. It was anticipated that the Authority would receive £500,000 as a capital grant. After the budget was finalised, confirmation was received that the funding would be provided, with half allocated to capital and half to revenue, to be spent by the end of March 2025. This funding has enabled the Authority to reduce call from reserves to balance the 2024/25 budget and establish a moderate capital program, detailed in section 3 of this report.
- 2.3 Current projections, based on figures at the end of December (month 9) indicate that a surplus of £43,161 may arise. A Cost Centre summary can be found at Appendix 1 and a more detailed variance analysis against budget for each service area can be found at Appendix 2.
- 2.4 The Authority has achieved annual savings, primarily due to the pay award being lower than anticipated. Additionally, the Authority has benefited from extra income exceeding the budget, generated through various funding streams, including treasury deposits, retail and additional grant.
- 2.5 The main variations and movements in the management accounts are set out below:

Salaries – A surplus of £125,328 is currently reported, primarily due to savings from the pay award, as the budget had accounted for a 4% increase for all staff. The Authority continues to face challenges and delays in recruiting staff, resulting in some savings from vacancies. However, this has placed added pressure on the remaining staff to maintain service delivery and achieve key objectives outlined in the Business Plan.

Travel and transport – Currently forecasting overspend of circa £11,437. The main costs have been in relation to hire of vehicles, which has been required particularly due to the lead time for Conservation Works Teams (CWT) new vehicle and the need for the engagement ranger to perform their duties. The Authority has reviewed the engagement ranger's use of the hired vehicle and decided to return it, opting instead to use a pool vehicle.

Premises – A deficit is likely at year-end due to higher than budgeted costs for the visitor centre cleaning contract, which was retendered this year. However, this has been partially offset by lower than expected costs at Parke and Princetown. Parke's atrium repair program came in under budget, and Princetown's electricity and wood fuel expenses are projected to be lower. These estimates for the power supply, however, could vary before yearend as this is dependent on winter weather conditions.

Archaeology – Members approved the use of earmarked reserves (NPA/24/23) to cover excavation costs for the archaeological site at Cut Hill. However, due to savings and additional income generated during the year, it is unlikely that these reserves will need to be used. Work is ongoing, involving experts from various fields to examine the discovered artifacts. The earmarked reserve will remain in place until all expenditure has been finalised.

Biodiversity – The underspend is attributed to grants received, which cover costs across various service areas, particularly those related to the Biodiversity Net Gains

grant. Additional income has been generated through the recovery of staff costs associated with the East Devon Landscape Recovery project.

Visitor Management – This service area is projected to have a deficit by year-end, primarily due to legal costs associated with the Supreme Court case. These expenses were initially expected to require a draw on reserves; however, in-year savings have eliminated the need for this. Car park income is expected to generate a surplus, which the Authority will allocate toward maintaining the infrastructure within and around the car parks.

Retail – The projected income from stock sales is expected to exceed the budget. The new retail officer has been actively reviewing inventory, refreshing and updating the range of goods for sale, and discounting older stock to facilitate a higher turnover.

Development Management – The anticipated budget shortfall is primarily due to increased staffing costs associated with engaging an external agency to support planning services in response to rising demand in this sector. Additionally, planning appraisal costs have exceeded expectations. Although projected planning income is expected to fall short of the target by approximately £20,000, this has been partially offset by the introduction of pre-application charges, as approved by members (NPA/24/031). Given the demand-driven nature of this service, factors such as planning appraisals and public notices may fluctuate before year-end, and the inherently unpredictable nature of the planning process adds to the challenges of accurate forecasting.

Forward Planning & Community – Staff have begun work on the Local Plan and the Climate Action Plan. While it was initially planned for these costs to be covered by earmarked reserves, this year's expenses are expected to be funded through in-year savings.

Land Management – This year, a major film production at Haytor Quarry generated income for the Authority. Filming-related income is not included in the budget due to the difficulty in estimating.

Legal – The additional expenditure relates to the costs of establishing the Dartmoor Foundation. The Authority engaged the services of a legal expert specialising in the creation of charitable foundations, as agreed by members.

Corporate & Democratic Core – The underspend in this service area is attributed to the Backpack camping case and the recent Supreme Court hearing, during which Donate for Dartmoor saw a rise in donations.

Corporate Operating costs – The deficit is primarily attributed to the unbudgeted contract for the Idox system, used for document archiving. Additional costs exceeding the budget include insurance expenses and the need for professional property services (NPS) due to the expiration of property leases.

- 2.6 Within the budget the Authority set aside a Project Fund balance of £75,000. At the time of writing this report, the balance remaining in the Fund is £21,240. Full utilisation of the Fund is anticipated by year-end, although some balances may be carried forward as projects can span more than one financial year. Bids made to the Fund and approved by Leadership Team are set out in the following table:

<b>Project Fund 2024/25</b>	<b>£</b>
<b>Opening Balance</b>	<b>(75,000)</b>
National Park Marshalls	20,000
Princetown Arts Festival	150
Cornwood Notice Board	200
Dogs on Dartmoor campaign	2,500
Erosion work	6,125
Erosion repairs - Holne	12,000
Haytor – visitor centre plans	1,100
Nights under the Stars equipment	965
Two Moors Way leaflet	220
State of the Park additional expenditure	2,500
Wistman’s Wood Support	2,000
Additional work on public rights of way	7,500
Wildlife Wardens	1,000
<b>Balance Remaining</b>	<b>(21,240)</b>

### 3 Capital Programme and Prudential Indicators

3.1 The Authority’s current capital programme is as follows:

<b>Capital Scheme</b>	<b>2024/25 Budget</b>	<b>2024/5 Forecast</b>	<b>2025/6 Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Replacement Vehicles for CWT and Rangers	92,000	65,000	0
Carpark Infrastructure	0	49,000	0
Parke driveway and path upgrade	0	16,600	0
Meeting Room Public Recording System upgrade	0	10,000	0
Office equipment	0	9,200	0
Finance system	0	15,000	0
Other Capital projects	0	85,200	0
<b>Total</b>	<b>92,000</b>	<b>250,000</b>	<b>0</b>

<b>Funded From</b>	<b>£</b>	<b>£</b>	<b>£</b>
Capital receipts and Vehicle Reserve	(92,000)	0	0
Capital Grant (Defra)	0	(250,000)	0
<b>Total</b>	<b>(92,000)</b>	<b>0</b>	<b>0</b>

3.2 Rarely does the Authority have a capital programme, but as mentioned above, the additional funding from Defra has allowed the authority to have a moderate capital programme for 2024/25. All capital funding will be spent by March 2025.

### 4 Treasury Management Stewardship – mid year performance

4.1 In December 2021, the Chartered Institute of Public Finance and Accountancy (CIPFA) published a revised Code of Practice for Treasury Management and a revised Prudential Code. In compliance with the code, the Authority approves a Treasury Management Policy & Investment Strategy annually (NPA/24/14). This sets

out the detail on how the function is to be carried out, and delegates overall management of it to the Chief Finance Officer.

- 4.2 The Authority seeks to operate its accounts in credit, and any short-term surplus funds are deposited with in our bank accounts or the Barclays Treasury Deposit Account. Various forecasts have to be made about the likely interest rate movements and cash flow variations and an estimate of likely income from investment receipts are included in each year's Revenue Budget.

The following table shows the outturn position for the previous six financial years, the current position and a forecast outturn for 2024/25.

<b>2018/19 Outturn</b>	<b>2019/20 Outturn</b>	<b>2020/21 Outturn</b>	<b>2021/22 Outturn</b>	<b>2022/23 Outturn</b>	<b>2023/24 Outturn</b>	<b>2024/25 Forecast</b>
£23,505	£23,726	£5,488	£386	£24,157	£105,296	*£117,000

\* Budget £100,000

## 5 Reserves

- 5.1 The level of the Authority's reserve balances is determined in part by our on-going work programmes and projects, see Appendix 3; and by using a risk-based analysis and methodology as set out at Appendix 4. Reserve funding is allocated or matched with expenditure according to project / programme requirements, but it should be noted that some projects straddle more than one financial year, or are dependent on partnerships, where timing of spend is uncertain. Therefore, forecasting beyond the current year is subject to considerable change.
- 5.2 The following table, based on the current financial position, sets out what the earmarked reserves are likely to be as at 31 March 2025 (with a 2023/24 comparator). It should be noted that grants and contributions received in 2024/25 and not spent, are carried forward via reserves as committed expenditure and therefore cannot be used for any other purposes (than for that given). The majority of our reserve balances are held to fund specific projects, including partnerships and capital spending; or have been set up to mitigate against financial risk, for example loss of income, cuts in DEFRA funding or other externally imposed regulatory requirements e.g., changes in pay, terms and conditions.

<b>Actual 2023/24</b>	<b>Earmarked Reserves</b>	<b>Forecast 2024/25</b>
<b>£</b>		<b>£</b>
<b>(2,928,034)</b>	<b>Opening Balance</b>	<b>(3,083,400)</b>
93,763	Use of reserves in year (appendix 3)	926,169
(216,621)	Contributions to reserves / carry forwards*	(531,942)
(32,508)	Capital Grant unapplied Reserve	0
<b>(3,083,400)</b>	<b>Closing Balance (forecast)</b>	<b>(2,689,173)</b>
<b>(500,000)</b>	<b>General unallocated Reserve</b>	<b>(500,000)</b>

\* Grants and contributions received from partners that are ring-fenced for specific projects i.e., committed expenditure

- 5.3 Reserve balances are closely monitored during the year and as we have now started the process of building the 2025/26 Budget and the Medium Term Financial Plan (up

to 2028) the balances are likely to change. Members will note that the current forecast for total reserve balances are anticipated to fall to circa £2.53m by the end of 2027, reflecting the fact that reserve balances are “working balances” and not just used to “save up funds” without proper purpose.

## **6 Sustainability and Equality Impact**

- 6.1 Consideration is always given, when deciding which areas of expenditure should be supported, of the impact on under-represented groups, and the need to promote equal opportunities both as an employer and in respect of the services provided.

## **7 Conclusions**

- 7.1 The projected outturn surplus of £43,161 reflects a negative 0.99% variance from the revised budget. The Authority has a proven history of achieving in-year savings, reducing the need to draw on reserves and ensuring they remain in a healthy position. As stated, this surplus has been primarily due to the pay award being less than budgeted, but also due to the income generated from treasury deposits, retail, carpark charging and filming, which is above budget expectations.
- 7.2 The Authority previously reported the need to draw on reserves for projects such as the Cut Hill excavation. However, the efforts of staff in achieving in-year savings, securing additional grant funding, and generating higher traded income have allowed the Authority to significantly reduce reliance on reserves. However, we are still yet to know the outcome of the Supreme Court case on Backpack Camping and if the judgement were to go against the Authority there will be a need for a significant call on reserves.
- 7.3 The budget process is still underway and will be presented to the Authority in March 2025. As of now, the settlement for the next financial year, and subsequent years, remains unknown. At the November meeting, Members approved (NPA/24/039) the use of £510,000 from reserves to achieve a balanced budget for 2025/26. If the financial outturn continues to project a surplus, it will be used to help close the funding gap for the 2025/26 Budget and Medium-Term Financial Plan.
- 7.4 The current year’s projected outturn will be robustly monitored and challenged over the remaining months to ensure that the Authority’s aims, objectives and outcomes are achieved. Members will be notified at the earliest opportunity, if any new budget pressures or significant variation are likely to occur. Action to fundamentally realign the budget is not recommended at this time.

ANGELA STIRLAND

### **Background Papers**

NPA/24/13: 2024/25 Net Revenue Budget, Medium Term Financial Plan & Capital Budget

NPA/23/14: Treasury Management Investment Strategy 2024/25

NPA/AG/24/001: Financial Outturn 2023/24

**Attachments – Appendix 1 - Revenue Budget Monitoring Report Summary**  
**Appendix 2 - Month 6 Variance Analysis**  
**Appendix 3 - General and Earmarked Reserve Balances**  
**Appendix 4 - Reserves: Risk Based Analysis**

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Functional Strategy	Original Budget 2024/25 £	Budget Variation 2024/25 £	Revised Budget 2024/25 £	Actual & Committed Month 6 £	Budget Remaining 2024/25 £	Projected Outturn 2024/25 £	Year End Deficit/ (Surplus) £
Biodiversity	175,248	19,836	195,084	111,198	(83,886)	150,274	(44,810)
Land Management	51,878	1,500	53,378	15,768	(37,610)	27,255	(26,123)
ELMS	0	0	0	1,541	1,541	1,541	1,541
Farming in protected Landscapes	0	0	0	(296,327)	(296,327)	0	0
Woodlands	30,842	2,400	33,242	17,563	(15,679)	24,580	(8,662)
Headwaters project	28,189	0	28,189	135,057	106,868	27,937	(252)
Dartmoor Landscape Partnership	20,196	0	20,196	68,642	48,446	20,196	0
Peatlands Project	0	0	0	1,777	1,777	0	0
Naturally Environment	0	0	0	0	0	0	0
Hill Farm Project	66,291	0	66,291	85,962	19,671	57,172	(9,119)
<b>Natural Environment</b>	<b>372,644</b>	<b>23,736</b>	<b>396,380</b>	<b>141,181</b>	<b>(255,199)</b>	<b>308,955</b>	<b>(87,425)</b>
Archaeology	118,653	1,000	119,653	141,997	22,344	151,083	31,430
Built Environment	50,077	0	50,077	37,154	(12,923)	49,537	(540)
Higher Uppacott	7,532	225	7,757	4,489	(3,268)	7,985	228
<b>Cultural Heritage</b>	<b>176,262</b>	<b>1,225</b>	<b>177,487</b>	<b>183,640</b>	<b>6,153</b>	<b>208,605</b>	<b>31,118</b>
Visitor Management	(38,113)	53,937	15,824	52,992	37,168	34,643	18,819
Access	127,132	19,505	146,637	55,086	(91,551)	148,941	2,304
Public Rights of Way	128,502	10,508	139,010	98,434	(40,576)	134,677	(4,333)
Sustainable Transport & Tourism	2,500	0	2,500	4,213	1,713	4,213	1,713
<b>Recreation Management, Traffic &amp; Transport</b>	<b>220,021</b>	<b>83,950</b>	<b>303,971</b>	<b>210,725</b>	<b>(93,246)</b>	<b>322,474</b>	<b>18,503</b>
Visitor Centres	248,886	1,100	249,986	230,644	(19,342)	274,088	24,102
Retail	(33,540)	0	(33,540)	(49,873)	(16,333)	(55,925)	(22,385)
Communications	181,211	1,575	182,786	133,340	(49,446)	186,223	3,437
Engagement Ranger	24,170	0	24,170	44,364	20,194	54,906	30,736
Education	150,277	1,165	151,442	102,628	(48,814)	142,574	(8,868)
<b>Education, Information &amp; Communication</b>	<b>571,004</b>	<b>3,840</b>	<b>574,844</b>	<b>461,103</b>	<b>(113,741)</b>	<b>601,866</b>	<b>27,022</b>
Rangers	528,192	21,700	549,892	349,794	(200,098)	494,256	(55,636)
Conservation & Access Volunteers	0	0	0	0	0	0	0
Conservation Works Service	155,722	0	155,722	119,735	(35,987)	156,324	602
<b>Rangers, Estates &amp; Volunteers</b>	<b>683,914</b>	<b>21,700</b>	<b>705,614</b>	<b>469,529</b>	<b>(236,085)</b>	<b>650,580</b>	<b>(55,034)</b>
<b>Development Management</b>	<b>546,224</b>	<b>0</b>	<b>546,224</b>	<b>447,945</b>	<b>(98,279)</b>	<b>577,902</b>	<b>31,678</b>
<b>Forward Planning &amp; Community</b>	<b>217,627</b>	<b>2,500</b>	<b>220,127</b>	<b>177,588</b>	<b>(42,539)</b>	<b>239,610</b>	<b>19,483</b>
<b>Corporate and Democratic Core</b>	<b>306,748</b>	<b>180</b>	<b>306,928</b>	<b>308,581</b>	<b>1,653</b>	<b>270,673</b>	<b>(36,255)</b>
Information Technology	220,604	0	220,604	173,945	(46,659)	216,559	(4,045)
Corporate Operating Costs	136,908	2,000	138,908	136,950	(1,958)	159,424	20,516
Administration and Finance	210,942	0	210,942	160,763	(50,179)	210,940	(2)
Legal & Democratic Services	75,000	0	75,000	52,464	(22,536)	89,635	14,635
Human Resources	223,447	0	223,447	171,221	(52,226)	219,435	(4,012)
Office Accommodation (Parke)	154,797	23,000	177,797	134,149	(43,648)	169,007	(8,790)
Office Accommodation (Princetown)	43,771	25,839	69,610	44,324	(25,286)	59,057	(10,553)
<b>Corporate Services</b>	<b>1,065,469</b>	<b>50,839</b>	<b>1,116,308</b>	<b>873,816</b>	<b>(242,492)</b>	<b>1,124,057</b>	<b>7,749</b>
Project Fund	75,000	(53,760)	21,240	0	(21,240)	21,240	0
<b>Total Net Expenditure</b>	<b>4,234,913</b>	<b>134,210</b>	<b>4,369,123</b>	<b>3,274,108</b>	<b>(1,095,015)</b>	<b>4,325,962</b>	<b>(43,161)</b>

Funded By:	£			£	£	£	£
National Park Grant	(3,825,865)	(250,000)	(4,075,865)	(3,271,071)	804,794	(4,075,865)	0
From Reserves per Budget	(409,048)	250,000	(159,048)		159,048	(159,048)	0
Other Reserve Movements:	0	(15,243)	(15,243)	0	15,243	(15,243)	0
B/Fwd orders and commitments		(118,967)	(118,967)	0	118,967	(118,967)	0
Grants and Contributions to allocate at year end						0	0
Carry forwards at Year end			0	0	0	0	0
<b>Total</b>	<b>(4,234,913)</b>	<b>(134,210)</b>	<b>(4,369,123)</b>	<b>(3,271,071)</b>	<b>1,098,052</b>	<b>(4,369,123)</b>	<b>0</b>

<b>Budget Variation - (Under) / Over Spend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,037</b>	<b>3,037</b>	<b>(43,161)</b>	<b>(43,161)</b>
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VARIANCE ANALYSIS	Salaries	Travel & Subsistence	Premises	Transport	Supplies & Services	Expenditure Overspend (Underspend)	Grants	Sales Fees & Charges	Income Deficit (Surplus)	Total Variance Deficit (Surplus)	Explanation
	£	£	£	£	£	£	£	£	£	£	
BIO-DIVERSITY	(13,153)	(640)		0	3,683	(10,110)	(34,700)		(34,700)	(44,810)	Vacancy savings, staff on lower pay scales and reduced pay award predictions than budgeted. Funds received in relation to Biodiversity net gains and Landscape Recovery.
LAND MANAGEMENT	(143)	(644)			1,743	956	0	(27,079)	(27,079)	(26,123)	Filming income
ELMS	20,139				30	20,169	(18,628)		(18,628)	1,541	Final staffing costs re test and trials
FARMING IN PROTECTED LANDSCAPES						0			0	0	
WOODLANDS	(10,337)	606			1,240	(8,491)		(171)	(171)	(8,662)	Vacancy savings
HEADWATERS PROJECT	(56,973)				132	(56,841)	56,589		56,589	(252)	
DARTMOOR LANDSCAPE PARTNERSHIP	1,729	47		121	50,583	52,480	(52,480)		(52,480)	0	
PEATLANDS PROJECT						0			0	0	
HILL FARM PROJECT	(900)	1,643		879	40,344	41,966	(51,085)		(51,085)	(9,119)	Money received from RCF and PCF which was not budgeted for.
<b>NATURAL ENVIRONMENT</b>	<b>(59,638)</b>	<b>1,012</b>	<b>0</b>	<b>1,000</b>	<b>97,755</b>	<b>40,129</b>	<b>(100,304)</b>	<b>(27,250)</b>	<b>(127,554)</b>	<b>(87,425)</b>	
ARCHAEOLOGY	(15,088)	(45)		0	39,135	24,002	7,628	(200)	7,428	31,430	Cut Hill excavation expenditure, use in year savings to cover costs
BUILT ENVIRONMENT	(235)	(300)			(5)	(540)		0	0	(540)	
UPPACOTT		301	1,218		0	1,519		(1,291)	(1,291)	228	Maintenance and repair less than budgeted
<b>CULTURAL HERITAGE</b>	<b>(15,323)</b>	<b>(44)</b>	<b>1,218</b>	<b>0</b>	<b>39,130</b>	<b>24,981</b>	<b>7,628</b>	<b>(1,491)</b>	<b>6,137</b>	<b>31,118</b>	
VISITOR FACILITIES	2,925	(250)	(699)	0	35,827	37,803	0	(18,984)	(18,984)	18,819	Car parking income forecast to be more than budgeted.
ACCESS & RECREATION	4,450	(318)		268	187,179	191,579	(189,275)		(189,275)	2,304	Additional staffing costs.
PROW	(20,713)	0			92,180	71,467	(75,800)		(75,800)	(4,333)	staff savings due to pay award being lower than budgeted
SUSTAINABLE TOURISM & TRANSPORT	0	13			1,700	1,713		0	0	1,713	
<b>RECREATION MANAGEMENT</b>	<b>(13,338)</b>	<b>(555)</b>	<b>(699)</b>	<b>268</b>	<b>316,886</b>	<b>302,562</b>	<b>(265,075)</b>	<b>(18,984)</b>	<b>(284,059)</b>	<b>18,503</b>	
VISITOR CENTRES	374	1,036	24,866		(2,166)	24,110		(8)	(8)	24,102	Cleaning contract
RETAIL	4,899	(200)			880	5,579		(27,964)	(27,964)	(22,385)	Forecast income generated more than budgeted
COMMUNICATIONS	(10,841)	(194)			14,485	3,450		(13)	(13)	3,437	Website platform upgrade and staff savings
ENGAGEMENT RANGER	13,613			6,381	742	20,736	10,000		10,000	30,736	staffing costs funded from in year savings
EDUCATION	2,444	167		(385)	5,980	8,206	(16,855)	(219)	(17,074)	(8,868)	Generation Green funds
<b>PROMOTING UNDERSTANDING</b>	<b>10,489</b>	<b>809</b>	<b>24,866</b>	<b>5,996</b>	<b>19,921</b>	<b>62,081</b>	<b>(6,855)</b>	<b>(28,204)</b>	<b>(35,059)</b>	<b>27,022</b>	
RANGERS	(45,307)	150	738	(1,577)	7,005	(38,991)	(16,000)	(645)	(16,645)	(55,636)	Marshall costs, staff vacancy savings
CONSERVATION & ACCESS VOLUNTEERS						0			0	0	
CONSERVATION WORKS SERVICE	(902)	16	688	4,583	(2,269)	2,116		(1,514)	(1,514)	602	Vehicle hire costs. Estates vehicle on order and to be met from capital funds
<b>RANGERS, ESTATES &amp; VOLUNTEERS</b>	<b>(46,209)</b>	<b>166</b>	<b>1,426</b>	<b>3,006</b>	<b>4,736</b>	<b>(36,875)</b>	<b>(16,000)</b>	<b>(2,159)</b>	<b>(18,159)</b>	<b>(55,034)</b>	
DEVELOPMENT MANAGEMENT	14,612	(146)		0	10,441	24,907		6,771	6,771	31,678	Additional staffing costs - agency. Planning fees income less than budgeted. Cave Shrimp study ring fenced funds in reserves.
<b>DEVELOPMENT MANAGEMENT</b>	<b>14,612</b>	<b>(146)</b>	<b>0</b>	<b>0</b>	<b>10,441</b>	<b>24,907</b>	<b>0</b>	<b>6,771</b>	<b>6,771</b>	<b>31,678</b>	
FORWARD PLANNING & COMMUNITY	(10,060)	(429)		0	29,985	19,496		(13)	(13)	19,483	Vacancy savings. Costs for Climate Action Plan and Local Plan to be met from in year savings
<b>FORWARD PLANNING</b>	<b>(10,060)</b>	<b>(429)</b>	<b>0</b>	<b>0</b>	<b>29,985</b>	<b>19,496</b>	<b>0</b>	<b>(13)</b>	<b>(13)</b>	<b>19,483</b>	
CORPORATE CENTRE	(2,890)	1,522		177	7,042	5,851		(42,106)	(42,106)	(36,255)	Donate for Dartmoor income and treasury deposit. NPP facilitation for sister park
<b>CORPORATE &amp; DEMOCRATIC CORE</b>	<b>(2,890)</b>	<b>1,522</b>	<b>0</b>	<b>177</b>	<b>7,042</b>	<b>5,851</b>	<b>0</b>	<b>(42,106)</b>	<b>(42,106)</b>	<b>(36,255)</b>	
INFORMATION TECHNOLOGY	(2,044)	(517)		0	(1,484)	(4,045)		0	0	(4,045)	Staff vacancy savings
CORPORATE OPERATING COSTS			0	(890)	21,549	20,659		(143)	(143)	20,516	Insurance costs more than expected. Increase need to utilise the professional services of NPS. Contract and services costs for Idox archive system
ADMIN & FINANCE	1,269	0			(1,271)	(2)		0	0	(2)	
LEGAL	0	0			14,828	14,828		(193)	(193)	14,635	Dartmoor Foundation setup legal costs to be met from reserves or in year savings
HUMAN RESOURCES	(2,598)	62			509	(2,027)		(1,985)	(1,985)	(4,012)	Staffing savings due to reduced staff pay award offer compared to budget
OFFICE ACCOMMODATION (PARKE)	402	0	(10,192)			(9,790)		1,000	1,000	(8,790)	Programme maintenance less than budgeted.
OFFICE ACCOMMODATION (PRINCETOWN)	0		(10,421)			(10,421)		(132)	(132)	(10,553)	Electricity and wood fuel estimated to be less than budgeted - weather dependant
<b>CORPORATE SERVICES</b>	<b>(2,971)</b>	<b>(455)</b>	<b>(20,613)</b>	<b>(890)</b>	<b>34,131</b>	<b>9,202</b>	<b>0</b>	<b>(1,453)</b>	<b>(1,453)</b>	<b>7,749</b>	
Reserve movements					0	0			0	0	
					0	0			0	0	
					0	0			0	0	
<b>REVENUE EXPENDITURE</b>	<b>(125,328)</b>	<b>1,880</b>	<b>6,198</b>	<b>9,557</b>	<b>560,027</b>	<b>452,334</b>	<b>(380,606)</b>	<b>(114,889)</b>	<b>(495,495)</b>	<b>(43,161)</b>	



**GENERAL FUND RESERVE BALANCES**

Appendix 3 to Report No. NPA/AG/25/001

GENERAL FUND RESERVE BALANCES	2023/24 Closing Balance	2024/25 Transfers Out	2024/25 Transfers within	2024/25 Transfers In	2024/25 Closing Balance	2025/26 Forecast Movements	2026/27 Forecast Movements	2026/27 Forecast Closing Balance	Notes
	£					£	£	£	
<b>Ringfenced External Grants &amp; Contributions with Restrictions</b>									
Hill Farm Project (Princes Countryside Fund)	(58,955)	2,804			(56,151)			(56,151)	Cash balances are carried forward at each year end as allocated to expenditure
Communities Fund Grant (from District Councils)	(95,567)				(95,567)	47,784	47,783	0	Cash balances are carried forward at each year end as allocated to expenditure
Beacon Park affordable housing	(102,200)				(102,200)			(102,200)	to be used for affordable housing within the next 5 years
DCLG - Neighbourhood Planning Grant	(10,000)				(10,000)			(10,000)	Community planning referendums
DCLG - Unringfenced Grants	(84,940)				(84,940)			(84,940)	
Donate for Dartmoor Balances (public donations)	(46,175)	15,243			(30,932)			(30,932)	Cash balances are carried forward at each year end as allocated to expenditure
Cave Shrimp S106	(4,000)	4,000			0			0	
Moor Medieval book sales	(3,027)				(3,027)			(3,027)	
Defence infrastructure - River Tavey bridge feasibility	(5,000)				(5,000)			(5,000)	
<b>Budget Management Fund - Provisions (risk based)</b>									
Employees	(52,000)				(52,000)			(52,000)	See risk assessment for breakdown
Costs and Awards: Appeals/Public Enquiries/Litigation	(320,000)				(320,000)			(320,000)	See risk assessment for breakdown
Loss of Income and Inflation	(34,500)				(34,500)			(34,500)	See risk assessment for breakdown
Invest to Save and / or Generate Projects	(33,733)				(33,733)			(33,733)	
Climate Change /Emergency Declaration	(50,000)				(50,000)			(50,000)	
Annual Revenue Outturn	(907,633)	409,047		(250,000)	(748,586)	510,035		(238,551)	additional revenue funds from DEFRA
<b>Capital Expenditure Fund</b>									
Vehicles - Sinking Fund - Replacement	(102,266)				(102,266)			(102,266)	Ranger vehicles
Property - Sinking Fund - Repairs & Maintenance	(200,000)				(200,000)			(200,000)	
Capital Grant Defra	0	250,000		(250,000)	0			0	Capital funds from DEFRA
<b>Known Commitments</b>									
National Park Management Plan	(25,590)				(25,590)			(25,590)	
Conservation Volunteers - DNPA Commitment	(5,000)				(5,000)			(5,000)	C/fwd from 2019/20 to be used as match funding
Local Plan	(20,000)				(20,000)			(20,000)	
Commitments to carry forward	(118,967)	118,967			0			0	
<b>Capital Receipts Unapplied</b>	(20,769)			(31,942)	(52,711)			(52,711)	Ranger vehicles sold
<b>Capital Grants Unapplied</b>	(32,508)	32,508			0			0	Buckfastleigh Common
<b>Match Funding Reserve</b>									
Cash Flow management of external funding bids	(236,500)		20,000		(216,500)			(216,500)	To cover cash flow delay when claiming in arrears
Archaeological Excavation on Dartmoor	(90,000)				(90,000)			(90,000)	NPA/24/23
South West Peatland Partnership	(125,000)				(125,000)			(125,000)	NPA/21/020
Dartmoor Trust digitising DNPA photographic archive	(20,000)				(20,000)			(20,000)	
Dartmoor Foundation	(150,000)	93,600	6,400		(50,000)	50,000		0	
Dynamic Landscape	(100,000)		(20,000)		(120,000)			(120,000)	NPA/24/032
Unallocated fund balance	(29,070)		(6,400)		(35,470)			(35,470)	
<b>Total Earmarked Reserves</b>	<b>(3,083,400)</b>	<b>926,169</b>	<b>0</b>	<b>(531,942)</b>	<b>(2,689,173)</b>	<b>607,819</b>	<b>47,783</b>	<b>(2,033,571)</b>	
<b>General Reserve (unallocated emergency reserve)</b>	<b>(500,000)</b>				<b>(500,000)</b>			<b>(500,000)</b>	
<b>Total General Fund Balance</b>	<b>(3,583,400)</b>	<b>926,169</b>	<b>0</b>	<b>(531,942)</b>	<b>(3,189,173)</b>	<b>607,819</b>		<b>(2,533,571)</b>	

2023/24 RESERVES: RISK BASED ANALYSIS	Risk Level	Rate	2024/25 Opening Balance £'000	2024/25 Closing Balance £'000
<b>Grants &amp; Contributions with Restrictions carried forward:</b> Grants & Contributions with Restrictions	N/A	Actual	(409)	(388)
<b>Employees:</b> Maternity / Paternity Cover / Pay Awards	Low	Est.	(52)	(52)
<b>Costs &amp; Awards:</b> Appeals / Public Enquiries / Litigation	High	Est.	(320)	(320)
<b>Loss of Income and / or Price Increases:</b> Reduced Sales, Fees & Charges or Inflation cost	Medium	Est	(35)	(35)
<b>Capital - Property:</b> Repairs & maintenance (sinking fund)	High	Est.	(200)	(200)
<b>Capital - Vehicles</b> Provision for future replacement of vehicles (sinking fund)	Low	Est.	(102)	(102)
<b>Capital Receipts Reserve</b>	N/A	Actual	(21)	(53)
<b>Capital Grants Unapplied</b>	N/A	Actual	(33)	0
Climate Change	N/A	Actual	(50)	(50)
<b>Known Commitments/Contracts</b> National Park Management Plan	N/A	Actual	(26)	(26)
Contracts - work in progress	N/A	Actual	(144)	(25)
<b>Match Funding Reserve</b> Cash Flow Management of Externally funded projects	N/A	Actual	(236)	(216)
Archaeological Excavation on Dartmoor	N/A	Actual	(90)	(90)
South West peatland Partnership	N/A	Actual	(125)	(125)
Dartmoor Trust digitising DNPA photographic archive	N/A	Actual	(20)	(20)
Dartmoor Foundation	N/A	Actual	(150)	(50)
Dynamic Landscape	N/A	Actual	(100)	(120)
Unallocated fund balance	N/A	Actual	(29)	(35)
<b>Revenue</b> Invest to save and / or Generate Projects	N/A	Actual	(34)	(34)
Revenue Outturn Surplus - to be reallocated	N/A	Actual	(907)	(748)
<b>General Reserve - Minimum amount to cover unanticipated costs / emergencies</b>	N/A	Actual	(500)	(500)
<b>Total Reserve Balance</b>			<b>(3,583)</b>	<b>(3,189)</b>



NPA/AG/25/002

## Dartmoor National Park Authority Audit and Governance Committee

7 February 2025

### **Business Plan Monitoring 2024/25 (April 2024 to December 2024)**

Report of the Head of Organisational Development

Recommendation : **That Members note the content of the report and comment on performance against the key actions identified in the 2024/25 Business Plan**

#### **1 Purpose of the Report**

- 1.1 This report informs Members of the Authority's performance to the end of Quarter 3 against the key actions identified in the Business Plan for 2024/25.
- 1.2 The Authority uses a spreadsheet (traffic light system) to track progress which is reviewed by Leadership Team each quarter. A copy of the Business Plan monitoring spreadsheet for 2024/25 is attached in Appendix 1.
- 1.3 Members will be aware that whilst this report focuses on specific key actions, the current Business Plan also recognises that the Authority's core business continues on a daily basis.

#### **2 Performance against Key Actions**

- 2.1 The Business Plan 2024/25 identifies 21 key actions relating to the following priorities for the Authority:
  1. Better for Nature
  2. Better for Cultural Heritage
  3. Better for Farming and Forestry
  4. Better for People
  5. Better for Communities and Business
  6. Be an excellent organisation
- 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 range from specific short-term projects to longer term strategic goals, each requiring different levels of officer and Member input and commitment.

2.3 Progress made against the 21 key actions is summarised in the table below. The data up to the end of the preceding quarter (Q2) and the previous two years are provided for comparison.

Progress 2024/25	Q2	Q3 (current)	2023/24	2022/23
	% (no.)	% (no.)	% (no.)	% (no.)
On target / completed	53% (11)	53% (11)	48% (11)	40% (10)
Delayed / behind schedule	33% (7)	29% (6)	30% (7)	36% (9)
Unlikely to complete / will not be completed	14% (3)	19% (4)	22% (5)	24% (6)

2.4 The key actions which are unlikely to be completed in 2024/25 are detailed below:

No	Key Action	Reason
1	Peatland restoration - work with the South West Peatland Partnership to deliver an agreed programme of peatland restoration	As at end of Quarter 3 works are under way at Tavy Head and Cranmere Head. Approval has been granted by English Heritage Trust for the expansion of restoration work on National Trust land in the Upper Plym at Great Gnats' Head and Langcombe. The team aim to commence this work in 2025. We were also waiting for confirmation of funding beyond March 2025 – this has now been confirmed.
14	Digital National Park	This project will not proceed. We submitted a bid to Building Digital UK (BDUK) in Autumn 2023 for a 'Digital National Park' - a programme of works to extend gigabit broadband and mobile connectivity on Dartmoor and use this technology to support economic growth, community well-being and environmental management. Despite initial positive feedback from BDUK we have been informed that Dartmoor has been incorporated into a Type C area and the contract for this has been awarded to Openreach. We have had no engagement with BDUK about this and no contact from Openreach. The Type C contract is unlikely to deliver at the speed and scale of the Digital National Park proposal and will not include the mobile connectivity element that was included in the Digital National Park proposal.

19	Integrated Management Plans for land owned by the Authority	Work on the management plan for Holne Common is continuing under the 'Our Upland Commons' project. A brief has yet to be agreed for a third party to develop management plans for the other commons that the Authority owns or co-owns.
21	Implement a new financial system	The Authority's financial system is provided by Devon County Council, and the project timeframe is outside of our control. The 'go live' date has been delayed; however, we have received confirmation that the system will go live on 1 April 2025.

2.5 Members will note that 29% of the remaining key actions (6 of 21) are delayed or behind schedule. Leadership Team closely monitor workloads across the Authority and provide additional support or reprioritise work programmes as required. Staff turnover and recruitment to certain posts remain significant factors that affect delivery of some key actions.

2.6 Further commentary regarding some key actions is provided below:

- Natural Flood Management (key action 2) - we are still waiting for the Environment Agency to approve the business case for future investment. If or when this is secured it should unlock funding for a multi-annual programme of works.
- Nature Enhancement (key action 3) - work on the Walkham Landscape Recovery project has been delayed due to problems recruiting to the project posts. Existing staff have assisted but this has had other knock-on implications. We now have the project team in post. Further information will be provided in a forthcoming Authority report.
- Cultural Heritage (key action 5) - we have a vacancy within the team (Historic Environment Record Officer). The Cut Hill excavation has been the focus for officer time meaning other work areas have been reprioritised.
- Farming in Protected Landscapes (FiPL) (key action 7) - the 2024/25 budget is fully committed, and officers are monitoring and actively tracking spend. We hope that the Government will announce an extension to the FiPL programme beyond March 2025.
- Better Communities (key action 13) – work on the planned Town Trails is delayed because the relevant officer was asked to support the preparation of the State of the Park Report, they also did some work to support the Wild Camping legal case and have secured funding from the Shared Prosperity Fund for public transport on Dartmoor.

2.7 Members are invited to analyse the Business Plan monitoring spreadsheet and question or seek assurances regarding the delivery of the 2024/25 Business Plan.

### **3 Equality and Sustainability Impact**

- 3.1 The Authority seeks to treat all people equally, honestly, and fairly in any of its business activities, including partners, visitors, suppliers, contractors, service users. There are no specific impacts arising from this report.

### **4 Financial Implications**

- 4.1 There are no financial implications arising directly from this report.

### **5 Conclusion**

- 5.1 Members will note that the Authority has made satisfactory progress against most of the key actions in the Business Plan 2024/25.
- 5.2 The report also highlights that the Leadership Team has identified issues that are having an ongoing impact upon delivery. Leadership Team also recognises the need to provide additional support, communication and understanding to ensure that staff can manage and work effectively.

NEIL WHITE

**Attachments: Appendix 1 – Business Plan Monitor 2024/25**

2025 02 07 NW Business Plan Monitoring 2024-25 Q3

**Business Plan Monitor 2024-25**

Action No.	Key Action	Lead Officer	Quarter 1 (April, May, June)	Quarter 2 (July, August, September)	Quarter 3 (October, November, December)	Quarter 4 (January, February, March)
<b>BETTER FOR NATURE</b>						
1	<p><b>Peatland restoration - work with the South West Peatland Partnership to deliver an agreed programme of peatland restoration</b></p> <p><b>Outcome sought:</b> Restoration and enhancement of 1,000 ha of peatland on Dartmoor by 2026 to deliver multiple benefits including increased local capacity to undertake the restoration work and thus support a 'circular economy'.</p>	JAZZA	<p><b>Milestone:</b> Design and submit additional and revised restoration plans to Natural England for 2024/5 restoration season by end June 2024. Subject to South West Water (SWW) confirmation, these sites will likely include Cranmere Pool, Blacklane Mire, Naker's Hill, Red Lake North.</p>	<p><b>Milestone:</b> Complete restoration planning and secure contractors for 2024/5 restoration season delivery. Subject to SWW confirmation and Natural England approval, sites to include Hangingstone Hill (continued from 2023/4 season), Tavy Head (continued from 2023/4 season), Cranmere Pool, Blacklane Mire, Naker's Hill, Red Lake North. Begin restoration works from August 2024.</p>	<p><b>Milestone:</b> Continue delivering restoration works at approved sites. Subject to SWW confirmation and Natural England approval, sites to include Hangingstone Hill (continued from 2023/4 season), Tavy Head (continued from 2023/4 season), Cranmere Pool, Blacklane Mire, Naker's Hill, Red Lake North. Begin restoration works from August 2024.</p>	<p><b>Milestone:</b> Complete restoration at approved sites. Subject to SWW confirmation and Natural England approval, sites to include Hangingstone Hill (continued from 2023/4 season), Tavy Head (continued from 2023/4 season), Cranmere Pool, Blacklane Mire, Naker's Hill, Red Lake North. Begin restoration works from August 2024.</p>
			<p><b>Actual progress:</b> Restoration plans have been revised for 2024/25 season, with sites due to start up again in early August. DNPA officers will be managing Cranmere Pool and Hangingstone Hill restoration sites. Natural England have also confirmed funding extension until 2026, subject to a competitive bid.</p> <p style="text-align: center;"><b>G</b></p>	<p><b>Actual progress:</b> Planned works completed at Hangingstone Hill in August 2024, and works continuing at Tavy Head site. Restoration plans completed for Cranmere Pool, with works due to begin w/c 14th October 2024. Restoration plans still in progress for Lancombe Head (South of Great Gnat's Head), and Great Gnat's Head expansion, in collaboration with South West Peatland Partnership and National Trust. Project funding not confirmed beyond March 2025, posing risk to staff retention and delivery momentum.</p> <p style="text-align: center;"><b>A</b></p>	<p><b>Actual progress:</b> Works continue to be delivered at Tavy Head, and works began at Cranmere Head. Approval from English Heritage Trust has been granted for the expansion of restoration works on National Trust land in the Upper Plym at Great Gnats' Head and Langcombe - aiming to start delivery in 2025. Awaiting confirmation of funding.</p> <p style="text-align: center;"><b>R</b></p>	<p><b>Actual progress:</b></p>
2	<p><b>Natural Flood Management – working with the Environment Agency and others to deliver natural flood management schemes</b></p> <p><b>Outcome sought:</b> Use of natural flood management measures within key catchments that reduce the risk of flooding, improve hydrological systems and deliver other public benefits in a way that supports local communities and the 'circular economy'.</p>	JAZZA	<p><b>Milestone:</b> Receive approval for EA Business Case to secure funding for Natural Flood Management for Dartmoor's priority catchments until 2033. Continue creating project pipeline in priority catchments and create engagement plan, and delivering capital works wherever possible. Priority catchments include Yealm, Erme, Bovey, East and West Okement, Mardle and Dean Burn, Hanger Down, Colley Brook and the Black Brook. More specific targets will be determined by the EA Business Case requirements, once it is approved.</p>	<p><b>Milestone:</b> In all priority catchments, continue building project pipeline, completing preparatory surveys and consents, and delivering capital works.</p>	<p><b>Milestone:</b> In all priority catchments, continue building project pipeline, completing preparatory surveys and consents, and delivering capital works.</p>	<p><b>Milestone:</b> In all priority catchments, continue building project pipeline, completing preparatory surveys and consents, and delivering capital works.</p>
			<p><b>Actual progress:</b> EA have submitted their Business Case for internal review, however it has not yet been submitted for final approval. The EA have agreed to hiring an additional Project Officer 1 FTE and 0.5 FTE archaeologist post, once the Business Case has been approved.</p> <p style="text-align: center;"><b>A</b></p>	<p><b>Actual progress:</b> Environment Agency Business Case to secure long-term capital funding for project, still not confirmed, however have been reassured staff costs are secure until 2027, and can continue to recruit additional posts, as planned. Upcoming works of over 2000 trees to be planted at Harford Moor in November 24; feasibility surveys completed to understand potential work at Parke, Wild Water project at Yarnar beginning, ready to go on gully and mire restoration at Mardle Head.</p> <p style="text-align: center;"><b>A</b></p>	<p><b>Actual progress:</b> Environment Agency Business Case to secure long-term capital funding for project still not confirmed. As a change from last quarter, we have decided not to recruit additional posts until funding is confirmed given increased levels of uncertainty for funding post 24/25. Capital works completed at Yarnar woods, and begun in Mardle Head. Tree planting at Harford Moor delayed until 2025 due to delays in issuing the landowner agreement. Annual stakeholder event delivered at Parke.</p> <p style="text-align: center;"><b>A</b></p>	<p><b>Actual progress:</b></p>
3	<p><b>Deliver landscape scale nature enhancement</b></p> <p><b>Outcome sought:</b> Nature enhancement at a landscape scale is underpinned by dynamic natural processes and we have viable farming and forestry businesses that have delivery of public benefits at their heart.</p>	CG	<p><b>Milestone:</b> Recruit Walkham Valley Landscape Recovery posts, complete enrolment and begin stakeholder consultation. Work with other Landscape Recovery Projects on Dartmoor to ensure an integrated approach. Increase stakeholder engagement with Erme and Yealm catchments to assess Landscape Recovery interest for round 3. Scope Dart Landscape Recovery feasibility.</p>	<p><b>Milestone:</b> Develop and submit round 3 Landscape Recovery application if viable. Employ third staff member for Walkham Valley Landscape Recovery and continue leading development phase. Provide resource for East Dartmoor Landscape Recovery and support to East Dartmoor Landscape Recovery.</p>	<p><b>Milestone:</b> Deliver Walkham Valley Landscape Recovery and support East Dartmoor Landscape Recovery (EDLR) . Submit application for round 3 if progressed.</p>	<p><b>Milestone:</b> Deliver Walkham Valley Landscape Recovery and support East Dartmoor Landscape Recovery.</p>
			<p><b>Actual progress:</b> Enrolment complete and Walkham Landscape Recovery began July 1st. No success with recruiting 2 posts setting project back and increasing pressure on existing staff. Progress being made but slower than intended. Working closely with other Dartmoor LRs. Great support from stakeholders for Erme &amp; Yealm catchment approach. Dart opportunities discussed and progressing</p> <p style="text-align: center;"><b>A</b></p>	<p><b>Actual progress:</b> Round 3 still unannounced but meetings held to scope and progress two potential Landscape Recovery projects on Erme &amp; Yealm and Dart. Progress with Walkham slow due to recruitment difficulties. One officer recruited but re-advertising for Project Manager. Will not employ Green Finance Officer but deliver through consultant. Outline proposal now developed for Walkham and tested with farmers. Resource required for East Dartmoor Landscape Recovery significant across organisation.</p> <p style="text-align: center;"><b>A</b></p>	<p><b>Actual progress:</b> EDLR now progressing with private finance and development of project business model. Walkham advisor started and recruitment for project manager successful. Draft vision produced. Additional land and farmers expressed interest in joining, altering boundary and increasing coverage. If approved by Defra, then project size will increase by about 25%. Partners working well across 3 LRs. Defra announced round 3 will happen but have not given dates.</p> <p style="text-align: center;"><b>A</b></p>	<p><b>Actual progress:</b></p>
4	<p><b>Support key species</b></p> <p><b>Outcome sought:</b> An abundance and diversity of species on Dartmoor, which are widespread and thriving. This will include work on species reintroduction.</p>	CG	<p><b>Milestone:</b> Support delivery of reintroduction projects including pine marten and curlew.</p>	<p><b>Milestone:</b> Begin work on species strategy, scoping, resources and literature review. Manage contract for invasives</p>	<p><b>Milestone:</b> Assist with initial pine marten reintroductions. Complete consultation with stakeholders and task and finish group to inform species strategy. Plan invasives legacy post 24.</p>	<p><b>Milestone:</b> Support species work for Walkham Valley Landscape Recovery. Continue pine marten support and assist with monitoring if required. Finalise species strategy.</p>
			<p><b>Actual progress:</b> Pine marten project on track with secure budget and first reintroductions on Dartmoor in Autumn 24. Curlew project on track but returning birds not being seen.</p> <p style="text-align: center;"><b>G</b></p>	<p><b>Actual progress:</b> Invasives complete for year. Pine martens successfully released on Dartmoor and tracking started which DNPA are assisting with. Yr 4 of curlew recovery complete but report indicates limited success due to predation. Species strategy underway.</p> <p style="text-align: center;"><b>G</b></p>	<p><b>Actual progress:</b> Pine marten monitoring continues with most still trackable. Some now settled outside NP. Species strategy continues, however it should be noted that the ecologist in the permanent role resigned at the end of the quarter, impacting on this work in the future. Forked spleenwort reintroduced to Dartmoor in partnership with Devon Wildlife Trust.</p> <p style="text-align: center;"><b>G</b></p>	<p><b>Actual progress:</b></p>
5	<p><b>Better for Cultural Heritage</b></p> <p><b>Outcome sought:</b> Dartmoor's cultural heritage is protected, well managed and in good condition. The significance of the historic environment will be understood by both those living and working on Dartmoor and by visitors.</p>	CG	<p><b>Milestone:</b> Preparation for excavation. Complete Our Upland Commons Piles Hill investigations. Secure Adopt a Monument and Monument Management Schemes for year.</p>	<p><b>Milestone:</b> Undertake excavation. Identify funding opportunities for Holwell excavation - timeframe for excavation to be determined.</p>	<p><b>Milestone:</b> Post excavation works. Practical works on site including Merrivale, Challacombe and Natter Down. Volunteers to start significance work around stream works. Evaluate feedback from PAL review, draft new definition and strategy.</p>	<p><b>Milestone:</b> Post excavation works. Completion of scheduled and reactive practical monuments works.</p>
			<p><b>Actual progress:</b> Piles Hill excavation complete. Preparation for Cut Hill excavation underway and funding secured.</p> <p style="text-align: center;"><b>G</b></p>	<p><b>Actual progress:</b> Excavation successfully complete at Cut Hill and cist in storage. Post excavation will start in Q3, fundraising underway to finance. Funding for Historic England post will be terminated after this year, review to be held in Q3</p> <p style="text-align: center;"><b>G</b></p>	<p><b>Actual progress:</b> Cut Hill cist analysis underway and progressing well. Exploring opportunities for funding post-ex work. Possibility to partner with DCC on joint Historic Environment Records Officer post fallen through so recruitment for original 0.4FTE in January. Discussing options for Heritage at Risk Field Adviser post.</p> <p style="text-align: center;"><b>G</b></p>	<p><b>Actual progress:</b></p>
6	<p><b>Work with partners to implement the recommendations from the Fursdon Review</b></p> <p><b>Outcome sought:</b> Viable farming and forestry systems that sustain and enhance a high-quality environment, enhance nature, store and sequester carbon, produce healthy food, high quality fibre and other products, and deliver a wide range of public goods.</p>	KB	<p><b>Milestone:</b> Work with partners to ensure a positive Government response to the Fursdon Review which provides partners/ local stakeholders with a mandate to take forward the recommendations in the review and the agreed priorities around a land use framework; Dartmoor Observatory; 'heads and minds' engagement; and work on grazing regimes. Future milestones depend on the Government response and the potential remit of the Land Use Management Group and liaison with the independent chair of the Group (when appointed by Defra)</p>	<p><b>Milestone:</b> TBC - No milestone set as dependent on response of the new Government to the Fursdon Review</p>	<p><b>Milestone:</b> Future milestones will depend on the establishment of the Dartmoor Land Use Management Group and the terms of reference for this group.</p>	<p><b>Milestone:</b> TBC - refer to Quarter 1</p>
			<p><b>Actual progress:</b> Priorities for the Government response were developed with partners and submitted to Defra. Local MPs were briefed. General Election delayed the recruitment of a Chair for the new Dartmoor Land Use Management Group</p> <p style="text-align: center;"><b>A</b></p>	<p><b>Actual progress:</b> New Government has approved the establishment of a Dartmoor Land Use Management Group and determined that the Chair will be appointed via an open recruitment process rather than by direct political appointment. The Authority has submitted costings to Defra for the provision of the secretariat to support the Land Use Management Group and made the case that this should be paid via National Park Grant to enable budget flexibility.</p> <p style="text-align: center;"><b>G</b></p>	<p><b>Actual progress:</b> Independent Chair appointed and Defra have confirmed budget for 2024/25 and terms of reference for the group. Rural Payments Agency are funding secondment of staff member to support the DLUMG on a full-time basis for two years.</p> <p style="text-align: center;"><b>G</b></p>	<p><b>Actual progress:</b></p>

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7	<b>Deliver Farming in Protected Landscapes (FIPL)</b>  <b>Outcome sought:</b> FIPL will help support a farmed landscape that contributes to the Dartmoor Partnership Plan Vision across all of its themes.	JS	<b>Milestone:</b> Identify a range of case studies that communicate aims & opportunity for FIPL over the coming year, publicise these. Hold first open 'drop in' event with focus on new applicants. Achieve 40% of grant allocation committed. Contribute to Defra national publicity for FIPL. Complete headline output figures, to Defra on time and publicise locally. Working on filling any gaps on output achieved and gathering local impact stories. Maintain regular contact with SW/other PLs.  <b>Actual progress:</b> Selection of case studies identified to communicate range of impact from FIPL programme, these are in production. Successful drop in event held, 12 attended leading to 2 applications approved so far with another 4 in draft. Nearly 60% grant committed by end June with a full agenda for next Local Assessment Panel in July. No publicity shared or requested by Defra this quarter but we did in 2023-4 Q4. Headline figures for 2023 complete, submitted and shared with DNPA Comms colleagues. Team attended regional meeting with Defra FIPL team at Exmoor and speak to SW protected landscape colleagues monthly.	<b>Milestone:</b> By end of quarter 75% grant allocation committed. Continue collection and communication of local impact/case studies, maintaining all records of output achieved and supporting Defra and other comms. Feedback from Virtual Fencing knowledge exchange group shared. Maintain regular contact with SW/other PLs.  <b>Actual progress:</b> 100% of grant allocation committed well before end of quarter, significant increase in number and ambition of applications this year. Bid for additional funding round 1 Defra FIPL national pot, received £20k (maximum application amount), bid for 2nd round £9.5k (maximum application amount) has been accepted (not confirmed at time of writing). Team take part in monthly calls for SW FIPL officers. Have been working on updates and risk assessment of current projects in delivery. Have contacted all relevant applicants/enquiries to communicate end of funding. Working with DNPA comms to produce four multimedia case studies (one for each FIPL theme), 2 films complete, one in production and fourth scheduled next quarter, these will be supported by range of comms. Started weekly social media posts. Pulled out of Widecombe Fair as grant fully allocated. Virtual Fencing Knowledge Exchange Group established with DHFP coordinating, two well attended meetings (1x qtr1, 1x qtr2).	<b>Milestone:</b> Contact all applicants to communicate need for timely project completion and claim, publicise remaining available grant alongside suitable case studies. Full grant allocation should be achieved during this quarter and risk assessment undertaken for all active projects. Continue to maintain all output/impact data and share with Defra/PLs/locally as needed. Maintain regular contact with SW/other PLs.  <b>Actual progress:</b> 100% grant allocation achieved during Q2. All current projects have been contacted and progress assessed, all are confident will deliver to time & quality, a few anticipate underspend and this will be reallocated to pre-approved projects on waitlist. Dartmoor are taking part in national FIPL evaluation as one of eight case studies. Three FIPL theme films complete (of four), showcase event held for Local Assessment Panel to hear impact stories from select applicants. Eleven social media posts published and well received, including by Defra. Weekly posts scheduled for Q4. Dartmoor Magazine feature Spring '25 alongside the Our Uplands Commons project + three joint events in Q4.	<b>Milestone:</b> Full grant allocation claimed/claims known to be coming asap. Dartmoor FIPL programme impact communicated locally and nationally as required.  <b>Actual progress:</b>
8	<b>Hill Farm Project</b>  <b>Outcome sought:</b> Support for farm businesses across the National Park to help them deliver a range of public goods as part of a sustainable business and promote effective collaboration. Focus on supporting: agricultural transition, understanding of the new Environmental Land Management system and a circular economy.	DA	<b>Milestone:</b> Complete delivery of FFfF (Farm for the Future) 2023 cohort and design programme for final 2024 phase. Support Dartmoor farmers' Association with FIPL scheme and run grazing trial events. Review governance model for steering group and implement changes  <b>Actual progress:</b> Year two of FFfF complete. Delivery of FIPL scheme underway. Funding secured for Natural Environment Investment Readiness Fund (NEIRF) project around natural capital benefit of boundaries. HFP Steering Group governance reviewed and to be implemented in Q2	<b>Milestone:</b> Recruit 20 new members and run complimentary events of existing FFfF members. Support delivery of Walkham Valley LR. Deliver Dartmoor Farmers Association FIPL project. Monitor grazing trials and hold follow up events. Explore funding opportunities for HFP and ELMS post  <b>Actual progress:</b> FFfF underway but numbers small as anticipated, negotiations underway with Royal Countryside Fund (RCF) about expectations. Funding secured from RCF for Officer post for final year. FIPL project on track. NEIRF project to start in Q3. ELMS post redrafted for DDL. Suite of events held across summer. All Our Upland Commons commitments complete and healthy livestock project continuing through FIPL funding	<b>Milestone:</b> Deliver FFfF workshops. Deliver DFA FIPL project. Share findings from field trails and grazing groups events. Support delivery of WVLR.  <b>Actual progress:</b> FFfF now complete. NEIRF project started looking at wider benefits of hedgerows. Exploring staff funding structure for 25 onwards. Healthy livestock project continues looking at dung beetle analysis and tick borne disease.	<b>Milestone:</b> Complete FFfF deliver and evaluation and identify legacy and ongoing support mechanisms. Provide feedback on DFA FIPL project.  <b>Actual progress:</b>
9	<b>Our Upland Commons</b>  <b>Outcome sought:</b> Deliver agreed outcomes for National Lottery Heritage Funded programme, including: shared local visions for commons, showcasing new approaches to management of common land to deliver a range of public benefits and improved public understanding of commoning. Contribute to thinking about the new Environmental Land Management system.	RD	<b>Milestone:</b> Delivery of outstanding projects including visioning for commons and healthy livestock. Develop legacy of Our Upland Commons.  <b>Actual progress:</b> HUG management plan completed and initial discussions on similar process for Holne Common. OUC legacy event confirmed for 18 October. Very successful support of the re-standing of Piles Hill stone row with good media coverage. FIPL application submitted for OIC officer to support DaCC fire plan work	<b>Milestone:</b> Finish projects that are still outstanding and prepare reports. Explore potential submission of FIPL bid to extend project to March 2025  <b>Actual progress:</b> All projects now complete and Project Officer completing a monitoring and evaluation report. Successful FIPL application to support Dartmoor Commons Council deliver a Wildfire Response Action Plan and enabling the project officer to be in post until April 2025.	<b>Milestone:</b> Celebration event in October. Subject to funding opportunities, project finishes in November 2025. Ensure final reports complete if finished.  <b>Actual progress:</b> Successful conference held at Buckfastleigh and full evaluation complete by Heritage Insider. All expected projects completed or extended using monies from FIPL or additional funding through OUC. Anticipate Project Officer presenting to Authority early in Q4.	<b>Milestone:</b> Subject to funding extension complete all reports and report on legacy and next steps.  <b>Actual progress:</b>
10	<b>Develop and implement a Visitor Management Plan for 2024 season</b>  <b>Outcome sought:</b> Visitors understand and respect the environment, each other and the people living and working on Dartmoor.	RD	<b>Milestone:</b> Visitor Management Plan (Comms and engagement) shared with Behaviour Management group of Dartmoor Rural Crime Initiative. Seek partner support for Dartmoor Marshalls and subject to funding agree deployment timetable and conduct training for the Marshalls.  <b>Actual progress:</b> Partners supported Dartmoor Marshalls, with the programme starting earlier in 2024 (May bank holiday) and monies agreed from Office of Police and Crime Commissioner. Meeting with D&C Police about Dartmoor Rural Crime Initiative with meetings scheduled for the autumn.	<b>Milestone:</b> Subject to funding Dartmoor Marshalls deployed. Ranger App used to record issues both thematically and spatially - report completed on key areas of concern and how they were addressed.  <b>Actual progress:</b> Dartmoor Marshalls successfully deployed across the summer fulfilling all scheduled shifts and to budget. Partner support recognised for the marshalls and in particular the Office of Police & Crime Commissioner. Ranger App recording issues and being used to complete weekend reports and reports in advance of the meeting of the Dartmoor Rural Crime Initiative in October 2024.	<b>Milestone:</b> Dartmoor Rural Crime Initiative Meeting held. Review of summer season, plans for winter season shared with all partners. Review of Dartmoor Marshalls presented to partners.  <b>Actual progress:</b> Dartmoor Rural Crime Initiative held, with positive partner engagement and update on Dogs on Dartmoor campaign as well as wider discussion around dogs and livestock attacks. Dartmoor Marshal report prepared for presentation to the OPCC. Continued recording of issues on Ranger App, hotspots can be identified.	<b>Milestone:</b> Development of 2025 Visitor Management Plans. Enjoy Dartmoor carries key messages for 2025.  <b>Actual progress:</b>
11	<b>Access for All</b>  <b>Outcome sought:</b> High quality infrastructure that supports access by people from all backgrounds and ages.	SL & AW	<b>Milestone:</b> (i) Development of 12 Access for All Schemes to be delivered in 2024/25 utilising the £75,000 Defra grant for this work. (ii) Reduction in the number of reported maintenance issues for PROW, recorded on CAMS (links to performance indicator for this work).  <b>Actual progress:</b> 183 Issues resolved on Cams, 551 Unresolved. Rangers have worked hard to maintain momentum of resolving issues despite staff shortages and wet start to the financial year hindering access and repairs together with ongoing competing demands. Fingerpost App continues to assist. Appointment of new Assistant Ranger instrumental in continuing to resolve issues. Programme of Access for All schemes drawn up and quotes / tendering process completed. Works due to start quarter 2.	<b>Milestone:</b> Delivery of Access for All schemes and reduction in number of CAMS issues.  <b>Actual progress:</b> 111 issues resolved on Cams, 545 issues unresolved. The team traditionally have a focus on visitor management and vegetation clearance on PROW during this quarter. Vegetation clearance on PROW is not counted as a resolved issue unless a complaint has been recorded on Cams. Access for All schemes on track and to be delivered in full by the end of the year. The tramper project for the Visitor Centres has been reviewed and will now be delivered at Haytor rather than Postbridge.	<b>Milestone:</b> Access for All schemes completed utilising the Defra grant so far include a number of trails with viewpoints and new seating benches for all abilities including wheelchair/ tramper provision. Schemes completed to date: Bellever Riverside Trail, Bellever Forest Tramper Trail enhancements, Blackingstone Rock Easy access trail, Fernworthy Reservoir easy access trail, Fingle Bridge easy access trail, Haytor vale trail, Haytor Visitor centre to middle car park and rifle route trail, Longtimber woods/Dartmoor Way link trail, Meldon reservoir accessible picnic tables, Wistman's Wood path improvements, Yarnor Wood easy access trail. There remains approx £7k still to spend to complete projects before then end of March. 95 issues resolved on CAMS, 557 unresolved.	<b>Milestone:</b> Completion of Access for All schemes (total of 12 as identified in Q1) and reduction of CAMS issues to less than 400.  <b>Actual progress:</b>



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12	<b>Dartmoor for All</b> <b>Outcome sought:</b> People of all ages, backgrounds and abilities are able to access Dartmoor and feel welcome. Every visitor has positive and immersive experiences resulting in a long-lasting connection and care for the place and its communities.	CE	<b>Milestone:</b> 'Generation Green 2' funding secured for this FY, to support Community Engagement with young people for IMD Scale 1-3 through residential and targeted outreach events. Comprehensive and coordinated events plan scheduled across visitor centres, the Outreach vehicle and summer events planned. Working group set up to review and refine the DNPA education offer and Haytor VC upgrades, with work programme written for both.  <b>Actual progress:</b> Generation Green funding successfully secured and two out of seven planned days have been delivered to children from socially disadvantaged backgrounds. Overnight residential are planned to take place in November (NUTS). Event plan coordinated and in action for VCs and Outreach. Working group for the DNPA education offer and Haytor VC upgrade formed and introductory meetings for both have occurred. A project plan for both is required but the Haytor brief has the potential to be widened, with the help from external architects and the DNPA planning team.	<b>Milestone:</b> Summer event programme delivered with associated support through comms (digital and print). Updated visitor experience measurement in place through the use of survey points at all centres and online to monitor visitor experience. Visitor footfall on a par, or up from 2023 numbers (benchmark as first 'normal' season post-pandemic). Research and development initiated for DNPA education development. Research, quote gathering and scoping project underway for Haytor VC upgrades.  <b>Actual progress:</b> Bad weather over the summer season saw the cancellation of History Hunters (scheduled for July 20th), however, Meldon Wildlife Festival received a good turn out and new photographs were captured for use in reports and promotion of the event in 2025. Due to budget constraints and the ongoing uncertainty of the future of Princetown VC, updated visitor experience monitoring has been delayed for review in Q4. Independent surveys have been carried out in or around the DNPA visitor centres with data made available to the National Park. Visitor footfall is slightly below 2023 numbers which can be attributed to a bad summer season impacted by the weather, the widely reported crypto sporidium outbreak in the Torbay area, and the ongoing cost of living crisis. At the start of the summer season it was reported that tourism in Devon and Cornwall was at its lowest point for 10 years. Positively, despite fewer visitors, the average spend per visitor has exceeded figures from 2023. Successful delivery of Nights Under the Stars at East Shallowford Farm to Devon Young Carers and also Junior Rangers	<b>Milestone:</b> Proposal paper to go to LT for consideration on Haytor VC upgrade recommendations. E-communication subscriber numbers increased from FY23/24. Events and exhibitions held in Visitor Centres to increase winter footfall and sales. Event themes and planning in place for FY25/26. Funding streams sought for Community Engagement into FY 25/26.  <b>Actual progress:</b> Haytor VC upgrade proposal paper currently on hold - waiting for further LT guidance on budget and planning parameters. Work on Princetown VC consultation also overshadowed and put a halt on the development of the Haytor upgrade research. E-communication subscriber numbers have increased by 2.3% when compared to last year. However, due to stretched staff resource, plans to promote sign up to the mailing list has not been prioritised resulting in organic growth of the data list, rather than inflated growth due to targeted marketing. Events and exhibitions have successfully drawn visitors to Princetown Visitor Centre over the autumn and winter. The staff photo exhibition which ran until the start of December 2024 resulted in boosted retail sales when compared to last year with only 4 copies of the calendar left in stock at the start of the 2025 compared to having to write off calendar stock in 2024. Event planning is in progress for FY25/26; however, exhibitions are on hold until the future of Princetown VC is clarified. Officers plan to be more targeted with events in 2025 with a consistent theme running through VCs, Outreach and Comms.	<b>Milestone:</b> Proposal paper to go to LT with improvements and onward delivery plan for the DNPA education offer. Delivery of Enjoy Dartmoor 2024/25 magazine, to inform and enhance visitor experience, deepening their connection with Dartmoor.
13	<b>Better Communities</b> <b>Outcome sought:</b> Dartmoor's communities are thriving and engaged in caring for the National Park.	DB	<b>Milestone:</b> Scope sites of and development of at least 2 new Town Trails. Review Infrastructure Delivery Plan and identify needs in communities. Develop Visioning document Princetown with partners.  <b>Actual progress:</b> Developing new town trails for Ashburton and looking at other towns thereafter (Ivybridge, Chagford etc). Infrastructure Delivery Plan fully reviewed. Princetown vision draft document shared with WDBC for comment. Scoping of Ivybridge for town trail beginning July. Developing training / education package in Community Climate Actions with partners to deliver locally.	<b>Milestone:</b> Draft of new Town Trails. Infrastructure Delivery Plan agreed with Forward Planning and next steps. Develop template and timetable for Community Climate Action Plans. Further development of Princetown visioning document and associated plan for Princetown.  <b>Actual progress:</b> Infrastructure Delivery Plan has been reviewed, next steps to be agreed with new Forward Planning staff. Project Officer has been actively supporting preparation of the State of the Park Report, meaning work on Town Trails and Community Climate Actions being deferred. Princetown Vision document submitted to West Devon Borough Council, awaiting further discussions.	<b>Milestone:</b> Town Trails launched. Communities identified in first iteration of Community Climate Action Plans. Visioning document and plan for Princetown out for consultation.  <b>Actual progress:</b> Town Trails has been on hold but now revisiting as work under way on new 'Dartmoor Rail to Trail' service in partnership with Newton Abbot Community Transport and tourism / hospitality sector on Dartmoor. Awaiting response from West Devon re Visioning document. Town Trails planning work beginning with Ashburton in partnership with Chamber of Trade and Town Council.	<b>Milestone:</b> Review of Town Trails. Community Climate Action Plans launched and promoted with action plan developed for further community engagement. Timetable further developed for Princetown plan.
14	<b>Digital National Park</b> <b>Outcome sought:</b> Working in partnership to support communities in enabling high quality digital connectivity through the development of ultra-fast broadband and mobile provision in ways compatible with the National Park's landscape and cultural heritage.	KB	<b>Milestone:</b> Aim is to secure a positive response from the Government to our Digital National Park (submitted December 2023) proposal by end of June 2024. If this forthcoming we can then set future milestones. If we do not secure a positive response then the project will cease as we do not have capacity, resources or expertise to pursue alone.  <b>Actual progress:</b> Costed project proposal was submitted December 2023. Meetings with Building Digital UK and DSI and then Defra officials were held before start of this financial year but there was no formal response from the Government prior to the general election being called. We will seek a response from the next Government and will work with partners to achieve this.	<b>Milestone:</b> Subject to Government response to the proposal submitted to BDUK, Department for Science, innovation and Technology and Defra  <b>Actual progress:</b> We were notified that Dartmoor has been incorporated into a Type C area and the contract for this has been awarded to Openreach. We are seeking clarity on the process, premises that will be connected and timescale and how BDUK took account of their duty to further National Park purposes in reaching this decision. To-date we have had no specific feedback on the Digital National Park proposal from Defra, DSIT or BDUK. The Type C contract is unlikely to deliver at the speed and scale of the Digital National Park proposal and will not include the mobile connectivity element that was included in the Digital National Park proposal.	<b>Milestone:</b> Subject to Government response to the proposal submitted to BDUK, Department for Science, innovation and Technology and Defra  <b>Actual progress:</b> Waiting to hear from Openreach about their delivery plans for Dartmoor.	<b>Milestone:</b> Subject to Government response to the proposal submitted to BDUK, Department for Science, innovation and Technology and Defra  <b>Actual progress:</b>
15	<b>Race to Zero Review and deliver DNPA's Climate Action Plan</b> <b>Outcome sought:</b> An action plan that supports our ambition for the National Park to be carbon negative by 2024.	DK	<b>Milestone:</b> Draft a review and develop Climate action plan for the an evidence based emissions reduction plan for the next 12 months. Explore options for partnership working and funding to support plans.  <b>Actual progress:</b> Race to Zero application accepted with a formal launch date via National Parks UK in July following the general election. Engaging with external consultants to take forward DNPA Climate Action Plan and working on strategy to embed the actions more within the organisation and partners.	<b>Milestone:</b> Secure key partners to deliver climate plan. Develop communication strategy to share successes and challenges. Authority paper presenting plan.  <b>Actual progress:</b> Race to Zero - Continued development of working group with National Park Colleagues through the Climate and Energy Group. Submitted the Carbon Disclosure Project questionnaire which generate a score regarding our organisational manage our environmental impact, which includes greenhouse gas (GHG) emissions. This will help form the creation of an Action Plan. DNPA Climate Action Plan - Work continues to develop the science based approach to the DNPA Action Plan. Some slippage in developing the plan which is likely to be delivered in October with a report to Authority by the end of the year.	<b>Milestone:</b> Review performance of plan and actions against climate action plan.  <b>Actual progress:</b> Climate Action Plan has been drafted and will be reported to Members at February Authority Meeting. Targets agreed and pathway to achieving targets is being developed. Work to progress on implementing the targets. This will need wider communication with Team Dartmoor to implement change.	<b>Milestone:</b> Commence work on Climate action for 2025-26.  <b>Actual progress:</b>

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16	<b>Volunteering</b>  <b>Outcome sought:</b> A spectrum of volunteering opportunities so that anyone in communities within or outside the National Park has the opportunity to engage in caring for and managing Dartmoor.	NW	<b>Milestone:</b> Develop role profile for new, long-term Access Volunteers Review/update role profile for Engagement Volunteers & Education Guides Undertake recruitment exercise to these positions and complete onboarding process = new volunteers on the books Clear garage at Parke to create volunteer hub/base to provide meeting place, store and shelter Update volunteer claim form & volunteer data capture form  <b>Actual progress:</b> Long-term Access Volunteers: role profile developed, steady recruitment from existing voluntary wardens. Works to manufacture and install fingerposts independently ongoing. Other volunteers identified to upskill (brush-cutting and first aid). Role profile updated for Engagement Volunteers: no further recruitment, but improved coordination in place. Role profile updated for Education Guides: recruitment of new guides planned for Q2. Volunteers currently working from Station Yard, garage at Parke is clear. Volunteer claim form & volunteer data capture form updated. Other progress includes improvements to volunteer data capture, updated applications forms, receipt of Granite Gazette and invite lunch & learn. Promoted volunteer experiences and quotes on social media during national volunteering week.	<b>Milestone:</b> Established independent volunteer team of eight Access Volunteers working out of Parke able to work out on the ground without Ranger supervision Identify training needs/programme and deliver for Access Volunteers in 2024/25 Organise and deliver event(s) as part of UK National Parks Volunteering Day (Sept 24), including promotion of LookWild App  <b>Actual progress:</b> Five volunteers with keen access interest upskilled from voluntary warden pool, starting to work independently from Parke (garage base) using DNPA vehicle. Further volunteer opportunities provided through taster days with vegetation clearance. A provisional training programme is being developed with training needs identified/offered to access volunteers. Rangers have worked with volunteers on 1-1 basis (e.g. fingerpost installation) to demonstrate and upskills volunteers to enable independent working in long-term. Fingerpost manufacturing continuing at Works Depot – we will soon reach a stage where we can follow a way-marker from construction to installation all with volunteers. Meeting arranged in October 2024 to discuss future development of volunteering for DNPA. Our Ranger Team offered and delivered specific volunteering events as part of UK National Parks Volunteering Day.	<b>Milestone:</b> Review Voluntary Warden Scheme to establish Volunteer Ranger Scheme from April 2025 Review how volunteer work is recorded and reported; explore potential use of App for collecting volunteer data  <b>Actual progress:</b> Review of Voluntary Warden Scheme is progress. Agreed to rebrand as 'Volunteer Rangers' working across three areas of work: Access/Infrastructure, Engagement & Monitoring/PfR/Patrolling. Roles profiles being developed including required training and uniform/PPE allocation. Current Volunteer Warden numbers (circa 44) at capacity. Potential to expand access and engagement volunteers in 2025. HR providing support including: i) arranging AGM for volunteers that support the Ranger Service (27 February 2025) ii) audit of volunteer training and uniform iii) exploring use of e-learning platform (ELMS) for volunteers iv) working with current Voluntary Wardens to develop new Volunteer Ranger handbook v) review Volunteer Strategy/Policy	<b>Milestone:</b> Review how volunteer work is communicated and celebrated Review/update Volunteer Welcome Pack Undertake audit of registered volunteers personal data, emergency contacts, etc. Introduce monthly volunteer newsletter from April 2025  <b>Actual progress:</b>
17	<b>Dartmoor Foundation</b>  <b>Outcome sought:</b> Establish a new 'Dartmoor Foundation' as a vehicle to support National Park purposes, deliver the agreed vision for Dartmoor National Park and key actions in the Dartmoor Partnership Plan.	KB	<b>Milestone:</b> Articles of Association and Master Collaboration Agreement agreed by Steering Group. Work started on operational/business plan for the Foundation and a communication/engagement strategy (including details for launch). Conversations with potential trustees undertaken with aim of securing a minimum of 4 trustees by September 2024  <b>Actual progress:</b> additional trustees identified and final draft set of articles of association agreed both subject to Authority approval in July. If Members agree then Stone King will be instructed to register the Foundation with Companies House and then commence process of applying for charitable status. Founding trustees are now meeting and will be starting process of recruiting an Executive Director in July 2024 (subject to Authority approval of the articles). No appointment will be made until the Foundation is a legal entity	<b>Milestone:</b> Foundation registered as a company and application for charitable status submitted to Charity Commissioners. Four trustees 'appointed' and draft operational plan in place. Communication plan agreed by Steering Group. Ideas and planning event held with trustees and key Authority staff.  <b>Actual progress:</b> Foundation registered as a Company, five trustees appointed, recruitment process for Foundation CEO commenced. Trustees now meeting monthly with part of the day allocated to themed site visits with Authority staff and other stakeholders to explore particular issues.	<b>Milestone:</b> Foundation staff recruited and employment commenced by early November. Foundation formally launched (December 2024) with a set of initial projects that it will fundraise for.  <b>Actual progress:</b> CEO recruited and accepted post in December 2024 will start work in late January 2025. Application for registration as a charity submitted to the Charity Commissioners (December 2024). Trustees have identified a set of core policies for 'Dartmoor Futures' (trading name of the Foundation) and have been meeting with key stakeholders. They have also started to identify funding opportunities and priorities. Appointment of the CEO should provide capacity and focus.	<b>Milestone:</b> Future milestones will relate to performance of the Foundation  <b>Actual progress:</b>
18	<b>Dartmoor's Dynamic Landscapes</b>  <b>Outcome sought:</b> An integrated programme of funded partnership activity projects that help deliver the vision in the Dartmoor Partnership Plan.	JS	<b>Milestone:</b> Draft of Stage 2 submission material submitted to NLHF (National Lottery Heritage Fund) and passed suitable to continue to full submission. Area Action Plan and project delivery plans developed to schedule and agreed detail. Partners committed to programme and sufficient match funding identified and secured. Related communities/stakeholders aware of and contributing to development of proposals.  <b>Actual progress:</b> Review draft submitted to NLHF and proceeding to Stage 2 application, feedback positive overall but significant work still to do. Area Action Plan near to completion with a few items behind schedule. Partners committed to programme and contributing as required, some match funding still to find and will be addressed through a realistic Fundraising Plan. All community consultation largely complete and received positive response.	<b>Milestone:</b> Stage 2 submission to NLHF made on time and to good quality. All Partners signed up to grant submission and programme delivery with good knowledge of their place in wider programme. Communities familiar with proposals and strongly support.  <b>Actual progress:</b> Stage 2 application submitted, following review and feedback from Partners. Engagement with communities has been good so far, specific consultation work undertaken with gateway towns, access, woodland trust community projects, farmers and schools & active travel. Community engagement and fundraising continues post submission relating to Festivals programme. NLHF Committee visit scheduled for 12th November.	<b>Milestone:</b> Should receive decision from NLHF at end of quarter, communicate with Partners and other key stakeholders, plan next steps.  <b>Actual progress:</b> Stage 2 Delivery grant approved, received Grant Notification Letter end of Q3. Partners aware, DNPA Comms team liaised with NLHF and news release planned for 15 January 2025. NLHF Committee visit went well, supported by visit to Woodland Trust's Hall Farm and DNPA Access & Recreation team. Continue to progress plans for Festival programme.	<b>Milestone:</b> If funding confirmed all permission to start documents, as well as any agreements completed and signed. Initial publicity complete, partner and stakeholder meetings held. All staff recruitment underway/complete. Programme communications (web site, social media etc) established. If funding not confirmed - next steps agreed and initiated with Partners.  <b>Actual progress:</b>
19	<b>Integrated Management Plans for land owned by the Authority</b>  <b>Outcome sought:</b> Management of land owned by the National Park Authority is helping to demonstrate practical delivery of the vision in the Dartmoor Partnership Plan.	RD	<b>Milestone:</b> Identify current management of landholdings and opportunities that allow practical delivery of the vision and achieve transformative change.  <b>Actual progress:</b> No significant work to date due to staff shortage - to be reviewed.	<b>Milestone:</b> Work programmes and recording and monitoring of work in place - exploring climate change, nature, cultural heritage, farming, forestry and people.  <b>Actual progress:</b> No significant work to date due to staff shortage - to be reviewed.	<b>Milestone:</b> Report to Authority on progress to date and plans until 2026 (end of the current iteration of the Partnership Plan)  <b>Actual progress:</b> Work on wider plans and visioning across Dartmoor through Landscape Recovery Work (particular Haytor for East Dartmoor LR); work on Holne Management plan through Our Upland Commons and through Duchy of Cornwall and Central Dartmoor LR visioning work. Proposals being developed for specific management plans on Commons owned by DNPA.	<b>Milestone:</b> Management Plan specification and brief produced. Members updated via Authority report in March as to progress to date.  <b>Actual progress:</b>
20	<b>Publish a revised State of the Park Report and review the governance arrangements for the Partnership Plan</b>  <b>Outcome sought:</b> A comprehensive report on the State of the Park that provides an evidence base for future policies and projects. A clear governance structure for the Partnership Plan..	DK	<b>Milestone:</b> Secure consultants to complete State of the Park report given lack of staff capacity. Develop a positive communication strategy for the 'relaunch' of the Partnership Plan, both internally and externally to the organisation. Commence work on monitoring strategy and new governance structure for the Partnership Plan.  <b>Actual progress:</b> Ash Futures appointed to complete State of the Park with an agreed timetable for completion of sometime on August. Inception meeting completed and waiting first sample for chapter. Work is underway regarding the governance and monitoring strategies. meetings are ongoing likely to present detailed options July/August. Some initial conversations regarding communication both internal and external of the organisation.	<b>Milestone:</b> Finalise State of the Park. Report ideas on monitoring strategy and governance structure to Leadership Team and seek engagement from key partners. Present findings to the Authority Meeting in September. Authority report setting out Governance framework for ongoing monitoring of Partnership Plan for July.  <b>Actual progress:</b> Work has progressed with the State of the Park close to its final draft stage. Some slippage due to data collection issues and internal resources. Monitoring and governance strategies have been developed. Partnership Board meeting set up for November. Report to Authority in State of the Park & Partnership Plan governance and monitoring due in December.	<b>Milestone:</b> Report State of the Park to Authority and present monitoring strategy and governance framework for the Partnership Plan to Authority for discussion and approval. Subject to approval arrange and hold meeting of 'Delivery Board' (or similar for the Partnership Plan).  <b>Actual progress:</b> Final State of the Park Report received and being reported to Authority meeting in January. Work to commence on sharing the report more widely and using the information to inform the review of the Partnership Plan. Partnership Plan, Governance and monitoring shared at Authority in December. Further Partnership Board Meeting to be held in February and comms strategy to be developed.	<b>Milestone:</b> Commence work on scoping integrated Partnership/Spatial Plan, identify partners and key milestones.  <b>Actual progress:</b>

Action No.	Key Action	Lead Officer	Quarter 1 (April, May, June)	Quarter 2 (July, August, September)	Quarter 3 (October, November, December)	Quarter 4 (January, February, March)
21	<b>Implement a new financial system</b>  <b>Outcome sought:</b> A robust IT system that supports more efficient and effective processes for financial transactions and monitoring.	AS	<b>Milestone:</b> System administrators training received. Test the new system in its test environment	<b>Milestone:</b> All staff to have received relevant training in preparation for system go live in August	<b>Milestone:</b> Embedding the new processes. Budget prep process to be completed in the new system	<b>Milestone:</b> Prepare new system for end of year closedown.
			<b>Actual progress:</b> Testing has been making progress, and some training has been received through the testing process. But the go live date has been delayed by Devon County Council (DCC) and therefore as a result the full training has still yet to be received.	<b>Actual progress:</b> The system testing has highlighted a number of issues, outside of the Authority's control, and needs to be addressed before progressing the training. This in turn has delayed the go live date, which is still yet to be confirmed by DCC.	<b>Actual progress:</b> A few issues still need to be addressed before go live, but the training for the finance staff has started. Confirmation from DCC regarding the actual go live date is still to be confirmed. Budget prep process will be completed via the old system.	<b>Actual progress:</b>

**Priorities:**

- Better for Nature
- Better for Cultural Heritage
- Better for Farming and Forestry
- Better for People
- Better for Communities and Business
- Be an Excellent Organisation



NPA/AG/25/003

## Dartmoor National Park Authority Audit and Governance Committee

7 February 2025

### **Performance Indicators 2024/25**

Report of the Head of Organisational Development

Recommendations: **That Members:**

- (i) note the content of the report;**
- (ii) analyse the performance for 2024/25 to-date and consider any action which may be taken to maintain and/or improve performance or to address under performance**

#### **1 Purpose of the Report**

- 1.1 This report informs Members of performance at Quarter 3 against the Authority's agreed performance indicator targets for 2024/25 and provides an opportunity to discuss, query and challenge performance against each indicator.

#### **2 Performance Indicators**

- 2.1 The current performance indicator framework comprises a set of 41 indicators which relate to data sets that we use to gauge the 'quality of the service' we provide and/or potential impact. They comprise some that are set nationally by Government (e.g. speed of planning decision); some that have been agreed collectively by the English National Park Authorities so that we can benchmark performance; and some are agreed locally (i.e. by Dartmoor National Park Authority).
- 2.2 The governance arrangements for the Dartmoor Partnership Plan (National Park Management Plan) include the reporting arrangements for 'state of the park' indicators. These indicators are related to the Ambitions in the Partnership Plan and many are outcome based. These are reported separately to the Authority.

#### **3 Performance to the end of Quarter 3 (April 2024 – December 2024)**

- 3.1 Appendix 1 provides the performance indicators in three sections – Spatial Planning, Conservation & Communities and Corporate Services – providing a short description and the target for 2024/25.
- 3.2 Members will note the addition of a narrative column where officers can report progress and provide additional comments or context.

3.3 Performance for the year to date is shown in the column headed 'Quarter 3'. Our performance for the preceding two years (Outturn 2022/23 & Outturn 2023/24) is provided for comparison purposes.

## 4 Observations

### 4.1 Spatial Planning

4.1.1 Further narrative relating to the performance indicators for our planning service is provided at Appendix 1.

### 4.2 Conservation & Communities

#### 4.2.1 *Number of visitors to the National Park Visitor Centres (PI ref 20)*

In 2024, Devon's tourism sector faced significant challenges, with an estimated 10-15% decline in visitor numbers compared to the previous year. This reduction of visitors to the region has been reflected in the footfall seen at our National Park centres.

Combined, the three visitor centres have seen a 4% decline in numbers between April – September 2024, when compared to the same period in 2023. Having said that, in 2023 visitor numbers were up by 33% when compared to the same period in 2022. Considering this data, you could surmise that this level of visitors could well be our new average in this current, post pandemic, cost of living crisis landscape.

#### 4.2.2 *Number of engagement events delivered on and off the National Park (PI ref 21&22)*

This year the team have focussed on partnership working, collaborating on, and supporting existing events to enable DNPA officers to reach more people, on and off the moor. We have also diversified our outreach offer, taking the outreach van to more urban settings beyond the Dartmoor National Park boundary, and non-nature focussed events within our catchment, to reach a wider, more diverse audience. Examples include The Union Street Party in Plymouth City Centre where we engaged with 61 people; and the Moreton Football Fiesta, which despite not being football focussed ourselves, we spoke to 40 visitors at the event.

While ensuring we keep to our current protocol of attendance at Dartmoor shows and events and running our popular family fun days and events for young people; real value can be gained from reaching audiences at events and in locations that aren't naturally connected with the National Park. This is where we can inspire future custodians of nature and share positive messaging to help those who might infrequently visit the moor, have the information they need to make sure when they do visit, they can reap the benefits of being in nature and do so in a respectful way.

#### 4.2.3 *% of engagement events reaching people on the Index of Multiple Deprivation 1-3 (PI ref 23)*

Measuring event attendees to identify whether they fall within IMD 1-3 has proven challenging. To make sure we can attribute people correctly, we need to have access to their postcodes and map them against the IMD community target map.

Not all our DNPA run, partnership events or outreach interactions capture this level of data due to them being free to attend or due to GDPR constraints. Work has been done through our outreach and engagement team to target geographical areas of people who fall into IMD 1-3, through school visits and outreach events, it has not always been possible to measure this figure accurately across all our interactions.

We will review and refine this performance indicator for 2025/26 to ensure it can be reported against accurately.

#### 4.2.4 *Social media, e-comms, visitors to website (PI refs 24-27)*

Our Digital Communications Officer has invested significant time, thought, and planning throughout 2024 in the growth and creation of content across all our owned DNPA channels. Results have been particularly successful with the DNPA [LinkedIn](#) channel which has seen a 92.1% increase in followers compared to 2023.

Follower growth: \*

<a href="#">Facebook</a>	7.2%
<a href="#">Instagram</a>	7.3%
<a href="#">LinkedIn</a>	92.1%
<a href="#">TikTok</a>	40.5%

*\*These statistics do not include the following on X which has seen an overall platform decrease in users since the takeover and rebrand in July 2023.*

E-communication subscriber numbers have increased by 2.3% when compared to last year. However, due to stretched staff resource, plans to promote sign up to the mailing list has not been prioritised resulting in organic growth of the data list, rather than inflated growth due to targeted marketing.

Website numbers are below target and can be attributed in part to reduced functionality of our DNPA website. We recognise that the website needs a re-refresh: the user journey is poor with people struggling to find what they're looking for online. We are looking to prioritise action on the website as part of the 2025/26 budget and business planning process. We believe that the website is essential to future development of our 'brand' and authority – it enables direct communication around important messages. Workshops are being planned in the run up to Easter, to explore in detail the use of our website by each department/team, so we can better understand why people are using it and refine our content accordingly.

### 4.3 Corporate Services

#### 4.3.1 *Employee sickness (PI Ref 29)*

The number of days lost to sickness absence per full-time equivalent employee to Q3 is 3.6 days. This is a cumulative figure (against a target of 7 days) however this indicates further improved performance when compared with the past two years.

#### 4.3.2 *Percentage of Membership attending Authority meetings (PI Ref 39)*

Member attendance at formal meetings improved in Q3 to 81%; however, this remains below the target of 85%.

### **5 Equality and Sustainability Impact**

5.1 The Authority seeks to treat all people equally, honestly, and fairly in any, or all its business activity, including partners, visitors, suppliers, contractors, service users. There are no specific impacts arising from this report.

### **6 Financial Implications**

6.1 There are no financial implications arising directly from this report.

### **7 Conclusion**

7.1 'Team Dartmoor' – staff, Members, and volunteers – continue to demonstrate dedication, flexibility, and commitment to maintain performance and in doing so remaining positive and supporting each other.

7.2 Members will note that the Authority has made satisfactory progress during the first nine months of the business year.

NEIL WHITE

DNPA Performance Indicators 2024/2025

Appendix 1 to Report No. NPA/2G/25/003


DNPA Ref		Spatial Planning	Target	Responsible officer
01	DC 0	Percentage of all planning applications determined which have been approved	No target - success is positive decisions for Dartmoor	DK
02	DC 1	Percentage of major applications determined within 13 weeks	50%	DK
03	DC 1	Percentage of minor applications determined within 8 weeks	65%	DK
04	DC 1	Percentage of other applications determined within 8 weeks	85%	DK
05		Percentage of planning applicants satisfied with quality of the service received	80%	DK
06		Percentage of pre-applications for minor and householder applications which have been concluded within 42 days	70%	DK
07		Percentage of pre-applications for major applications which have been concluded within 56 days	70%	DK
08		Percentage of applications validated within 5 working days	70%	TS
09		Percentage of applications registered within 5 working days	70%	DK
10		Number of enforcement cases received	No target - trend/baseline data	JA
11		Number of enforcement notices issued	No target - trend/baseline data	JA
12		Number of enforcement cases closed	No target - trend/baseline data	JA
13		Percentage of appeals allowed	30%	DK
14		Number of affordable housing units approved	65	DK
<b>Ref</b>		<b>Conservation &amp; Communities</b>		
15	RM 1	Percentage of public rights of way network that is easy to use	90%	AW
16		Total number of unresolved maintenance issues on the public rights of way network	No target - trend/baseline data	AW
17		Number of maintenance issues resolved by the Authority on the public rights of way network	600	AW
18		User behaviour engagements	80%	SL
19		Erosion monitor: Number of known erosion sites and percentage of known erosion sites stable or improving	No target - methodology being developed in 2024/25	SL
20		Number of visitors to the National Park Visitor Centres	170,000	CE
21		Number of engagement events delivered on Dartmoor and number of attendees	150 events/10,000 attendees	CE
22		Number of engagement events attended/delivered beyond the National Park and number of attendees		
23		Percentage of engagement events attended/delivered on and off Dartmoor, reaching attendees on Index of Multiple Deprivation scale 1-3	10%	CE
24		Number of followers on social media	110,000	CE
25		Number of subscribers to e-communications	5,000	CE
26		Percentage of e-communications opened by subscribers	48%	CE
27		Number of total users to Authority website and page views	300,000 total users 500,000 page views	CE
28		Proportion of Farming in Protected Landscapes budget committed and spent	100%	JS
<b>Ref</b>		<b>Corporate Services</b>		
29		Employee sickness absence	7 days per FTE 4 days (excluding long-term)	NW
30		Employee turnover	10%	NW
31		Employee appraisals	90%	NW
32	RM 3	Total number of volunteer days organised or supported by the Authority	3,500	NW
33	RM 3	Value of volunteer days organised or supported by the Authority	350,000	NW
34	RM 3	No. of volunteer days attended by under-represented groups	350	NW
35		No. of formal complaints received and number of formal complaints upheld by Local Government & Social Care Ombudsman	No target - trend/baseline data	NW
36		Spend per visitor in National Park Visitor Centres	£2.00	AS
37		Percentage of income derived from sources other than National Park Grant	45%	AS
38	CD 3	Percentage change in carbon dioxide equivalent emissions from DNPA operations	0% - target being reviewed as part of Climate Action Plan	JM
39		Percentage of Membership attending Authority meetings	85%	CB
40		Number of parish meetings attended by Members	30	PB
41		Number of parish meetings attended by Rangers and other officers	53	PB

Family Performance Indicators



DNPA Ref		Spatial Planning	Target	Responsible officer	Outturn 2022/23	Outturn 2023/24	Quarter 1 COMPLETE	Quarter 2 COMPLETE	Quarter 3	Quarter 4	Progress Report / Officer Comments	Outturn 2024/25
01	DC 0	Percentage of all planning applications determined which have been approved	No target - success is positive decisions for Dartmoor	DK	84.80%	86%	91%	88%	86%			
02	DC 1	Percentage of major applications determined within 13 weeks	50%	DK	100%	66.66%	50%	0% (None Received)	0% (None Received)			
03	DC 1	Percentage of minor applications determined within 8 weeks	65%	DK	70.90%	40%	89.40%	89.70%	95%			
04	DC 1	Percentage of other applications determined within 8 weeks	85%	DK	82.20%	54%	92.10%	96.20%	83%		Recent and impending vacancies within the planning team provides some short term risk against these performance indicators. Recruitment is underway and performance will be carefully reviewed during this time.	
05		Percentage of planning applicants satisfied with quality of the service received	80%	DK	70%	50%	Reported annually					
06		Percentage of pre-applications for minor and householder applications which have been concluded within 42 days	70%	DK	Data not available	Data not available	40% 2 of 5	65.2% 15 of 23	66.66% 20 of 30		The re-introduction of the pre-application service has been received well and performance continues to improve despite more people taking advantage of the service. With vacancies likely in the near future there may be some dip in performance.	
07		Percentage of pre-applications for major applications which have been concluded within 56 days	70%	DK	Data not available	Data not available	0% 0 of 0	0% 0 of 0	0% 0 of 0			
08		Percentage of applications validated within 5 working days	70%	DK	Data not available	Data not available	8.3% 12 of 143	33.9% 39 of 115	31% 29 of 93		There has been some difficulty in accurately measuring performance against this target. A new target will need to be created that more fairly and accurately illustrates the work of the Team.	
09		Percentage of applications registered within 5 working days	70%	DK	Data not available	Data not available	93% 133 of 143	86.9% 100 of 115	67% 72 of 107		There has been a small fall in the number of applications registered within 5 working days. This is due to capacity issues within the team given our difficulties in recruiting to current vacancies. Work is ongoing to ensure the appropriate level of staffing is provided and it is hoped that performance will return to previous levels over the coming months.	
10		Number of enforcement cases received	No target - trend/baseline data	JA	Data not available	Data not available	26	32	20		The enforcement team continue to perform well. While the number of notices issues have fallen during the reporting period this is a result of renewed focus at the start of the year following a restructure of the service. The low number of enforcement notice reflects a national trend of reduced use of notices and greater negotiation. These targets will be reviewed to reflect this work and better show the breadth of work the team carry out.	
11		Number of enforcement notices issued	No target - trend/baseline data	JA	Data not available	Data not available	10	6	3			
12		Number of enforcement cases closed	No target - trend/baseline data	JA	Data not available	Data not available	31	35	36			
13		Percentage of appeals allowed	30% (lower % is better)	DK	Data not available	Data not available	33.33% 3 of 9 (1 part allowed part refused)	22.22% 2 of 9	28.5% 4 of 14 (one part allowed part refused)		Appeal performance across the year has been consistently strong. This demonstrates consistently good decision making and strong local plan policies.	

14		Number of affordable housing units approved	65	DK	14	6	0	0	1		The low numbers of Affordable houses being permitted is of concern. Officers are reviewing this to establish the delays in progressing schemes for Affordable Housing. With the Planning system we currently have approximately 60 Affordable houses and we are actively working with a number of developers to bring forward further applications. In the long term we are confident that the delivery of affordable homes will improve.
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 Family Performance Indicators

Ref		Conservation & Communities	Target	Responsible officer	Outturn 2022/23	Outturn 2023/24	Quarter 1 COMPLETE	Quarter 2 COMPLETE	Quarter 3	Quarter 4	Progress Report / Officer Comments	Outturn 2024/25
15	RM 1	Percentage of public rights of way network that is easy to use	90%	AW	95.65%	89%	Reported annually					
16		Total number of unresolved maintenance issues on the public rights of way network	No target - trend/baseline data	AW	Data not available	Data not available	551	545	539			
17		Number of maintenance issues resolved by the Authority on the public rights of way network	600	AW	Data not available	Data not available	183	111	101			
18		User behaviour engagements	80%	SL	Data not available	Data not available	256 engagements but app not consistently indicating positive outcomes etc yet	202 engagements	86 engagements			
19		Erosion monitor: Number of known erosion sites and percentage of known erosion sites stable or improving	No target - methodology being developed in 2024/25	SL	Data not available	Data not available	Reported annually					
		Percentage of known erosion sites stable or improving			Data not available	Data not available	Reported annually					
20		Number of visitors to the National Park Visitor Centres	170,000	CE	140,816	137,655	41,803	51,712	19,562			
21		Engagement events	Number of engagement events delivered on Dartmoor and number of attendees	150 events/10,000 attendees	CE	110 events	45 events	44	64	31		
						4798 attendees	3097 attendees	2,037	2,785	1,457		
22		Engagement events	Number of engagement events attended/delivered beyond the National Park and number of attendees	CE	Data not available	Data not available	4	13	39			
					Data not available	Data not available	1,260	1,134	2,058			
23		Percentage of engagement events attended/delivered on and off Dartmoor, reaching attendees on Index of Multiple Deprivation scale 1-3	10%	CE	Data not available	Data not available	Excluding large scale shows worked with 1452 people, 73 from IMD1-3 5%	TBC	Number of people reached from IMD1-3 = 122 % of people reached from IMD1-3 = 5.9%			
24		Number of followers on social media	110,000	CE	60,712	91,453	96,522	97,924	99,362			
25		Number of subscribers to e-communications	5,000	CE	4,116	4,462	4,347	4,384	4,347			
26		Percentage of e-communications opened by subscribers	48%	CE	43%	44%	43%	42%	41.60%			
27		Number of total users to Authority website and page views	300,000 total users	CE	2800(Google analytics not showing full data due to GA4 upgrade)	807,966 unique visitors	121K new users 126,382 total users	136,248 new users	78,366 new users 82,000 total users			
			500,000 page views			Data not available	355,736	409,425	222,675			
28		Proportion of Farming in Protected Landscapes grant committed and spent (claimed and paid out)	100%	JS	100% committed, 100% spent	100% committed, 100% spent	58% committed & 5% spent	100% committed & 17% spent (claimed)	100% committed 43% spent (claimed)			

Family Performance Indicators

Ref		Corporate Services	Target	Responsible officer	Outturn 2022/23	Outturn 2023/24	Quarter 1 COMPLETE	Quarter 2 COMPLETE	Quarter 3	Quarter 4	Progress Report / Officer Comments	Outturn 2024/25
29		Employee sickness absence	7 days per FTE	NW	11.4 days	7.42 days	1.2 days lost per FTE	1.1 days lost per FTE	1.3 days lost per FTE			
			4 days per FTE (excluding long-term)		4.25 days	4.88 days	0.6 days lost per FTE	0.5 days lost per FTE	0.6 days lost per FTE			
30		Employee turnover	10%	NW	Data not available	Data not available	Reported annually					
31		Employee appraisals	90%	NW	Data not available	Data not available	Reported annually					
32	RM 3	Total number of volunteer days organised or supported by the Authority	3,500	NW	9,627	3,339	Reported annually					
33	RM 3	Value of volunteer days organised or supported by the Authority	350,000	NW	£962,670	£333,165	Reported annually					
34	RM 3	Number of volunteer days attended by under-represented groups	350	NW	103	67.5	Reported annually					
35		Number of formal complaints received	No target - trend/baseline data	NW	15	10	4	0	2			
		Number of formal complaints upheld by Local Government & Social Care Ombudsman			0 upheld of 2 referred to LG&SCO	No complaints referred to LG&SCO	0 of 0	0 of 0	0 of 0			
36		Spend per visitor in National Park Visitor Centres	£2.00	AS	Data not available	Data not available	£1.24	£1.24	£1.53			
37		Percentage of income derived from sources other than National Park Grant	45%	AS	37.14%	40%	Reported annually					
38	CD 3	Percentage change in carbon dioxide equivalent emissions from DNPA operations	0% - target being reviewed as part of Climate Action Plan	JM	Data not available	net emissions 609 tCO2e (new baseline)	Data under review	Data under review	Data under review		2024/25 footprint will be produced in April.	
39		Percentage of Membership attending Authority meetings	85%	CB	84%	83%	78%	79%	81%			
40		Number of parish meetings attended by Members	30	PB	Data not available	80	22	18	30			
41		Number of parish meetings attended by Rangers and other officers	53	PB	Data not available	28	8	2	3			

Family Performance Indicators