

CORPORATE PERFORMANCE INDICATORS Monitoring

**Corporate Priority: Looking after Dartmoor’s assets**

CPI	DESCRIPTION	LEAD OFFICER	PREVIOUS PERFORMANCE	TARGET 2007/08	ACHIEVEMENT 2007/08	ON TARGET?	BETTER THAN LAST YEAR?	COMMENTS
1	Increase the area of native woodland by establishing new or extending existing sites in line with Biodiversity Action Plan target of 10 ha per year	<b>Robert Steemson / Rupert Lane</b>	2004/05 = 1.26ha 2005/06 = 13.4 2006/07 = 19.35	Establish 10ha of new native woodland	<b>16.5 ha of new native woodland on 7 sites</b>	<b>Exceeded the target</b>	<b>19.35 ha. was an exceptional year, but BAP target remains.</b>	On 7 sites: Little Heltor , Wedlake Farm Southway Monkswell Coombe Hall Perrymans Sweaton.  2 delayed to next year
2	Number of Listed Buildings removed from the Buildings at Risk register as a percentage of all Buildings at Risk (total 101)	<b>Debbie Griffiths</b>	2006/07 = 3.8% of BAR	3% of BAR	<b>3% of BAR</b>	<b>YES</b>	<b>No</b>	This represents three SAMs: Lizwell barns, Buckland Court Burnicombe

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3	Number of Scheduled Ancient Monuments (SAMs) on DNPA land rated 'at low risk' as a percentage of the total number SAMs on DNPA land	<b>Debbie Griffiths</b>	2006/07 = 24% of SAMs	29% of SAMs	<b>29% of SAMs</b>	<b>Yes</b>	<b>Yes</b>	This is due to vegetation management at Hawns & Dendles: DV440-hut circles and enclosures DV 442-medieval longhouse DV 441-cist
4	Percentage of DNPA owned land designated an SSSI in 'favourable' or 'recovering' condition	<b>Rob Steemson / Norman Baldock</b>	2006/07 = 77% (532.07ha of 689.15ha)	77% in 07/08, rising to 95% by 2011	<b>100%</b>	<b>Better than target</b>	<b>Yes</b>	<b>Natural England's monitoring report received. Target remains 95% by 2011</b>

**Corporate Priority: Provide sustainable access for all**

CPI	DESCRIPTION	LEAD OFFICER	PREVIOUS PERFORMANCE	TARGET 2007/08	ACHIEVEMENT 2007/08	ON TARGET?	BETTER THAN LAST YEAR?	COMMENTS
1	Maintain the high percentage of PRow rated as 'easy to use' at 92%	<b>Alison Kohler</b>	2004/05 = 92% easy to use 2005/06 = 92% easy to use 2006/07 = 92%	92% easy to use	<b>92% easy to use</b>	<b>Yes</b>	<b>Same</b>	Constant hard work by Ranger Service and lengthsmen has enabled this target to be maintained
2	Number of passengers using DNPA-supported bus routes	<b>Alison Kohler</b>	2004/05 = 18,365 passengers 2005/06 = 13,983 2006/07 = 9,791 passengers	12,000 passengers	<b>Total 7,957 passengers using DNPA-supported bus routes</b>	<b>No</b>	<b>No</b>	Services run from spring to September. Figures down by 19% due to wet weather, less marketing, and rising costs
3	Occupancy of <i>Freewheeler</i> bike bus service to give car-free days on Dartmoor	<b>Alison Kohler</b>	2006/07 = 78% occupancy (329 passengers on a car-free day)	80% occupancy	<b>78% occupancy</b>	<b>No</b>	<b>Same</b>	Affected by poor weather, but 373 passengers used the service

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4	Number of passengers on <i>Easy-Going</i> Tours for those with mobility problem	<b>Alison Kohler</b>	2005/06 = 372 passengers 2006/07 = 346 passengers	355 passengers	<b>Total 388 passengers on <i>Easy-Going</i> Tours</b>	<b>Yes, exceeded</b>	<b>Yes, better</b>	Continued to be a popular service. Tours run from spring to September

**Corporate Priority: Maintain a living, working landscape and thriving community**

CPI	DESCRIPTION	LEAD OFFICER	PREVIOUS PERFORMANCE	TARGET 2007/08	ACHIEVEMENT 2007/08	ON TARGET?	BETTER THAN LAST YEAR?	COMMENTS
1	Number of new dwellings approved in the three categories in Dartmoor's <i>Local Plan</i> Local Centres (LC): Rural Settlements (RS): Open Countryside (OC)	<b>Phil Markham</b>	2006/07 (LC): 85 dwellings (RS): 14 dwellings (OC): 24 dwellings	LC: 45 dwellings RS: 15 dwellings OC: 10 dwellings	<b>LC: 70 dwellings RS: 13 dwellings OC: 17 dwellings</b>	<b>LC: exceeded RS: Near target OC: exceeded target</b>	<b>Not applicable</b>	Distribution of new dwellings is more closely aligned to policies in the Local Plan, though number of dwellings in the open countryside still high, reflecting policy issues in conversions, annexed accommodation and agricultural workers dwellings

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<b>2</b>	Number of local people benefiting from the DNPA's promotion of rural skills that maintain the landscape through:							
<b>2a</b>	<b>the MoorSkills apprenticeship programme:</b> Number of MoorSkills trainees	<b>Robert Steemson / Sue Eberle</b>	2006/07 = 4 trainees	Target 2007/08 =Revised from 4 to 3 trainees due to unforeseen circumstances	<b>3 trainees</b>	<b>Yes</b>	<b>Should remain constant</b>	<b>Scheme evaluated and as it's successful, Duchy College has taken over the scheme, will provide some funding, and will recruit 10 apprentices and has 14 farmers who will become the trainers.</b>
<b>2b</b>	Number of MoorSkills trainees attaining accreditation		= not yet applicable	Target 2007/08 = 4 trainees accredited. Revised to 3 trainees due to unforeseen circumstances	<b>2 trainees have full NVQ qualification and the third has gone onto a Land Management Course</b>	<b>Yes</b>	<b>Not applicable</b>	
<b>2c</b>	<b>DNPA free courses:</b> Number of people trained in traditional stonewalling and hedging skills		2004/05 = 30 people 2005/06 = 29 people 2006/07 = 33 people	28 people	<b>26 people (10 stone walling &amp; 16 hedge laying)</b>	<b>No, 26 instead of 28 people*</b>	<b>Not seeking to expand the scheme because of budget restriction</b>	<b>* 9 other DNPA staff brushed up their walling skills on June demonstration days</b>

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<b>3</b>	To encourage visitors to stay longer and contribute to the local economy as well as increase their understanding, The number of businesses signed up to:							
<b>3a</b>	The Dartmoor Charter for Sustainable Tourism	<b>Alison Kohler</b>	2004/05 = 19 businesses 2005/06 = 26 businesses 2006/07 = 35 businesses	46 businesses	<b>31 businesses</b>	<b>No</b>	<b>No</b>	4 businesses were sold or went out of business. No active promotion, but a 5 year review ensures the scheme remains relevant
<b>3b</b>	The Wealth of Wildlife initiative	<b>Alison Kohler</b>	2004/05 = 45 businesses 2005/06 = 50 businesses 2006/07 = 53 businesses	54 businesses	<b>55 businesses</b>	<b>Yes</b>	<b>Yes</b>	A new approach recruited 2 new businesses (Old Walls Farm and Devon Cycle Hire) focussing on schoolchildren and families

**Corporate Priority: Develop and effective, innovative learning organisation**

CPI / BVPI	DESCRIPTION	LEAD OFFICER	PREVIOUS PERFORMANCE	TARGET 2007/08	ACHIEVEMENT 2007/08	ON TARGET?	BETTER THAN LAST YEAR?	COMMENTS
<b>BVPI 12</b>	Number of working days lost due to sickness absence per Full Time Equivalent (FTE), including supported staff with long-term illness	<b>Neil White</b>	2004/05 = 10.17 per FTE  2005/06 = 11.15 per FTE  2006/07 = 11.72 per FTE	9 per FTE	<b>12.30 per FTE</b>  <b>(recalculated to 5.71 per FTE if long-term sickness is taken out of the total)</b>	<b>No</b>	<b>No significant difference</b>	Introduction of Absence Management Policy is urgently required. Work in progress, subject to Head of HR capacity and availability of UNISON representatives to progress.
<b>BVPI 16b</b>	The percentage of DNPA employees declaring that they meet the disability definition in the <i>Disability Discrimination Act 1995</i>	<b>Neil White</b>	2004/05 = 0%  2005/06 = 0%  2006/07 = 0.8%	2.4% of employees	<b>2.3%</b>	<b>Yes</b>	<b>Yes</b>	Return based on those HR are aware of Process for declaration is not clear. HR to contact all employees to ask the question.

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<b>BVPI 17b</b>	The percentage of DNPA employees from minority ethnic communities	<b>Neil White</b>	2004/05 = 0 2005/06 = 0 2006/07 = 0	1% of employees (0.1% of local community are from ethnic minorities)	<b>0%</b>	<b>No</b>	<b>No</b>	Targeted recruitment not yet implemented due to advertising costs
<b>CPI 1</b>	Final Revenue Outturn to balance to approved budget	<b>Donna Laws</b>	2004/05 = - 1.03% 2005/06 = - 2.26% 2006/07 = - 5.14%	+ or -1.5% of the net budget	<b>+ 0.48%</b>	<b>On target</b>	<b>Better than -5.14%</b>	See Outturn report of 02.04.08
<b>CPI 2</b>	Percentage of the Membership attending Authority Meetings	<b>Rebecca Webber</b>	2005/06 = 66% attending  2006/07 = 68% attending	75% attending	<b>80% attending</b>	Exceeded target	Attendance in 07/08 has seen a significant improvement on previous years.	Authority Membership reduced from 25 to 22 in June. No Meetings in April or July.
<b>BVPI 204</b>	Percentage of appeals allowed against DNPA's decision to refuse consent	<b>Colin Jarvis</b>	2004/05 = 51%  2005/06 = 68.75%  2006/07 = 55%	33% of appeals allowed	<b>28.57% of appeals allowed</b>	<b>Yes</b>	<b>Yes</b>	Record on Appeals has improved. They include a split decision which is recorded as 'allowed'