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This Plan is also available on our Website: [www.exmoor-nationalpark.gov.uk](http://www.exmoor-nationalpark.gov.uk)  
The Authority is responsible for the information and assessments set out within the Best Value Performance Plan and the assumptions and estimates on which they are based. The Authority is also responsible for setting in place appropriate performance management and internal control systems from which the information and assessments in the Plan have been derived. The Authority is satisfied that those included in the Plan are in all significant respects accurate and complete and that the Plan is realistic and achievable.

**[Cover photo: North Walk, Valley of Rocks, Lynton. Credits: Heather Lowther]**



**EXMOOR NATIONAL PARK AUTHORITY:**

***Looking after Exmoor's environment for all to enjoy, in partnership with a thriving community"***

**BUSINESS AND IMPROVEMENT PLAN 2006/07**

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## EXMOOR NATIONAL PARK AUTHORITY BUSINESS PLAN 2006/07

### **(Incorporating BEST VALUE PERFORMANCE PLAN and IMPROVEMENT PLAN)**

#### **1. INTRODUCTION**

- 1.1 This Business Plan sets out the overall achievements and targets for the Exmoor National Park Authority and forms the Best Value Performance Plan (BVPP) 2006/7 for the Authority as required by Local Government Act 2000. It also includes the Authority's Improvement Plan 2006/08. The Business Plan is in 3 parts:-
- **Part 1** This is an introduction to the work of the Exmoor National Park Authority and the approach taken to Best Value and to improving the services we provide and the efficiency and effectiveness of those services.
  - **Part 2** This provides some specific detail of all the services we provide. The activities have been set out to align with the Authority's statutory purposes and include an indication of the staff resources allocated to it. It also contains the Improvement Plan which has been produced in response to the National Park Authority Performance Assessment which was carried out in 2005/06.
  - **Part 3** This comprises a number of appendices supporting the Plan, including financial tables and data on staffing level
- 1.2 The main audience for this plan is the Members and Officers of the Exmoor National Park Authority. However, a summary of this Plan highlighting our work and performance is circulated to all households within the National Park during June, inviting comment on the work we have done and the actions we propose. A full copy of the Plan is published on the Web-site ([www.exmoor-nationalpark.gov.uk](http://www.exmoor-nationalpark.gov.uk)) and copies are available for inspection in National Park Centres and local libraries.
- 1.3 The Best Value Performance Plan (BVPP) is the main way in which the Authority reports on the scope, efficiency and effectiveness of its work. The Plan sets out how the Authority is contributing to the achievement of the vision and objectives in the Exmoor National Park Management Plan. The current Management Plan covers the period 2001 to 2006 and the Authority is undertaking a fundamental review of the Plan for adoption in April 2007.

#### **2. EXMOOR NATIONAL PARK**

- 2.1 Exmoor National Park was designated in 1954, one of ten national parks in England and Wales established under the National Parks and Access to the Countryside Act 1949. National Parks in England are established for the following two purposes:
- “to conserve and enhance the natural beauty, wildlife and cultural heritage of the National Park; and**
- to promote opportunities for the understanding and enjoyment of the special qualities of the (National) Park by the public.”**
- 2.2 Exmoor is located across West Somerset and North Devon. It consists of 693 km<sup>2</sup> of varied wild countryside which includes moorland, woodland, farmland, river valleys and 60 km of magnificent coastline. About 10,900 people live in the National Park which receives an estimated 2 – 3 million visitors each year.

## EXMOOR NATIONAL PARK AUTHORITY

### PURPOSES

- 2.3 The Exmoor National Park Authority is an independent statutory body established in accordance with the Environment Act 1995. The principal duty is to pursue the purposes for which the National Park is designated. The Environment Act adds a subsidiary duty that in pursuing national park purposes the National Park Authority shall “seek to foster the economic and social well-being of local communities within the National Park.”
- 2.4 In most cases, the two National Park purposes are mutually supportive but enjoyment today of the special qualities must not impair the natural beauty, wildlife or cultural heritage of the National Park for future generations. Should irreconcilable conflict between the two purposes occur the Environment Act makes it clear that the first stated purpose must prevail.
- 2.5 The Authority is the sole Planning Authority under the Town and Country Planning Act 1990 for the whole of the area designated as Exmoor National Park and is responsible for the production of the Local Development Scheme which guides development control decisions and for dealing with planning applications.
- 2.6 In addition, the Authority is an ‘Access Authority’ for the purposes of the Countryside and Rights of Way Act 2000 and has statutory responsibilities for public rights of way delegated from Devon and Somerset County Highway Authorities.

### MEMBERSHIP

- 2.7 The Authority currently comprises 26 members appointed as set out in Table 1. The Defra Review of National Park Authorities, published in July 2002, included a recommendation to reduce the number of members on National Park Authorities generally, as well as changing the balance of membership. Following consultations with the nominating authorities, Defra is proposing to reduce the total number of members of the Exmoor National Park Authority to 22. The Natural Environment and Rural Communities Act 2006 provides the power for the Secretary of State to make the necessary Statutory Instrument to implement this change which is expected before the next round of appointments in May 2007. The expected composition from May 2007 is set out in the final column of the table.

**Table 1 – Membership of Exmoor National Park Authority**

Nominating bodies	Authority composition:	
	2006/7	From May 2007
Somerset County Council nominees	5	4
West Somerset District Council nominees	5	4
Devon County Council nominees	2	2
North Devon District Council nominees	2	2
Secretary of State for the Department of the Environment, Food and Rural Affairs’:-		
- to represent national interests	7	6
- to represent parish interests	5	4
<b>TOTAL</b>	<b><u>26</u></b>	<b><u>22</u></b>

- 2.8 The members of the Authority decide the overall policies and are supported by a staff led by the National Park Officer (The Chief Executive) who implement the policies and

carry out the day-to-day work of the authority. The staff complement of the Authority at 31st March 2006 was 91 fte (full time equivalent).

## FINANCE

- 2.9 The net expenditure for the Authority is set by the level of National Park Grant (NPG) provided by the Department for the Environment, Food and Rural Affairs (Defra). In addition, the Authority generates income from a range of sources including fees and charges for services such as planning and car parking; sales of maps and books at National Park Centres; income from licences and leases on Authority land and property, and project funding from agencies and grant giving organisations such as lottery funds.
- 2.10 The additional funding secured by the Authority for 2006/07 includes:
- £200,000 from DEFRA to provide a Sustainable Development Fund available to the public and other organisations in response to successful applications.
  - £300,000 over the 3 year period 2005 to 2008 from South West Regional Development Agency towards the Sustainable Development Fund.
  - £254,400 from the Office of the Deputy Prime Minister (ODPM) as a Planning Delivery Grant for improvements to the delivery of planning services and achievement of performance targets.

**Table 2 – Estimated income for 2006/07**

National Park Grant	£3,500,466	(82 %)
Estimated other income	<u>£760,000</u>	(18%)
<b>TOTAL for 2006/07</b>	<b>£4,260,466</b>	

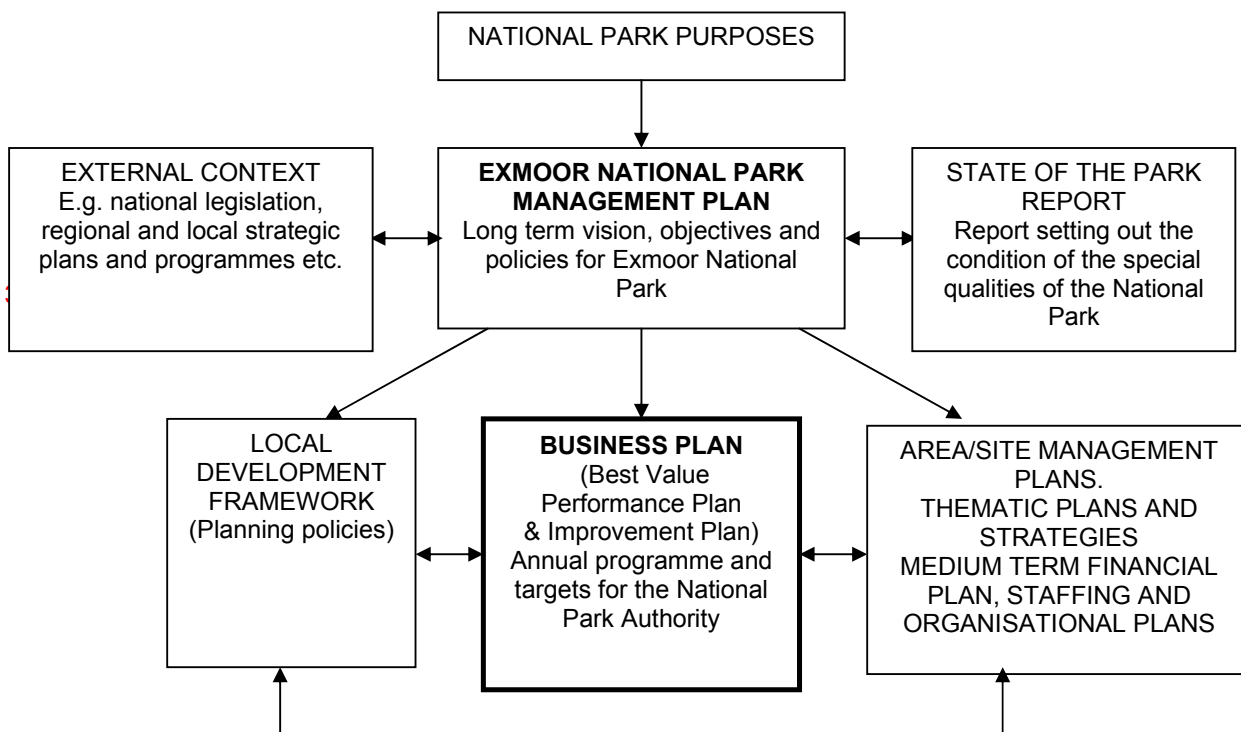
- 2.11 Significant achievements are also made through local partnership initiatives where the funding is not handled directly by the Authority and does not, therefore, figure in the Authority budgets or accounts.

## 3. STRATEGIC PLANS FOR EXMOOR

- 3.1 The Exmoor National Park Management Plan (NPMP) is the main policy plan setting out the vision for the future of Exmoor and the measures proposed to achieve them, in line with the National Park Authority's statutory purposes. The Management Plan has evolved over 25 years and reflects changing public views, farming practices, social trends and government policies. The current Plan, which was published in September 2001, was the result of wide ranging public consultation with every organisation and individual with an interest in Exmoor having an opportunity to comment. However, the existing plan is now reaching the end of its 5 year currency. Work has commenced on the review of the Plan in line with revised guidance from the Countryside Agency, and which it is intended will be adopted by the Authority in April 2007.
- 3.2 However, it must be emphasised that the National Park Management Plan is for Exmoor National Park as a whole, not just the National Park Authority. The National Park Authority does not exist in isolation and it works with the public and many other organisations in order to secure the best outcomes for Exmoor, its communities and the wider public.
- 3.3 Additionally, the Authority as the sole planning authority for the National Park, prepares the Local Development Framework, setting out the Authority's policies for determining land use and development in the National Park, ensuring consistency with the objectives and policies contained in the National Park Management Plan.

- 3.4 In addition to the high level National Park Management Plan and Local Development Framework documents, the National Park Authority has a range of more detailed plans and strategies that address specific aspects of the authority's work. An example is provided by the Exmoor Biodiversity Action Plan that sets out a series of objectives for wildlife and habitat conservation in the National Park. Other more detailed plans include individual management plans for the various sites owned by the National Park Authority, again involving consultation with interest groups, neighbouring landowners etc. This interaction can be shown in Figure 1.

**Figure 1 Role of the Business Plan in achieving longer term objectives of the Exmoor National Park Management Plan**



- 3.5 Not only does the Authority carry out its activities to pursue the two statutory purposes, but in addition there are many Central Government policies that also influence the approach of the National Park Authority in fulfilling its statutory purposes. These include the following national initiatives:-

- Measures to provide a better and more responsive service by “implementing electronic government”.
- Economic regeneration initiatives.
- The need to take account of the possible affect on crime and disorder in all activities.
- Social inclusion and equality measures.
- Other local cultural and community strategies promoted by partners and / neighbouring authorities.
- Disability Discrimination Act

3.6 In particular, the Department for the Environment, Food and Rural Affairs in consultation with the Countryside Agency has highlighted areas where it is expected that progress will be made by National Park Authorities during the years covered by the 2004 Spending Review. Defra's expectations include:-

- Promotion of sustainable development principles as a means of achieving a more sustainable way of living in the National Parks.
- Implementation of the Countryside and Rights of Way Act 2000 in line with Defra's timetable ensuring that systems are in place to introduce, manage and promote the new right of access to open countryside.
- Actively promoting understanding and greater use of the National Parks by all sections of society.
- Working with Defra and the Countryside Agency (now Natural England) to promote the widest range of sustainable recreational opportunities within the National Parks which they are capable of absorbing, and fulfilling commitments made in the Health Concordat 2005 by Association of National Park Authorities and others.
- Promoting wildlife conservation and cultural heritage by contributing to the delivery of Defra's Public Service Agreement (PSA) targets:-
  - to bring 95% of SSSIs into favourable condition by 2010 (both on the National Park's own land and across the Park as a whole).
  - to reverse the decline in farmland birds and other biodiversity targets.
- Engaging with partners and the wider public in the appreciation and care of the National Parks' broad cultural heritage.
- Working with others to support sustainable rural development projects, to add value by providing targeted support for individual projects and schemes, to develop and promote other sources of funding, and continuing to work with authorities responsible for administering AONBs.
- Progressing the State of the Park indicators to assist in management of the National Park.
- Work with Defra and others in modernising rural delivery.

#### **4. VISION FOR EXMOOR NATIONAL PARK**

4.1 In April 2007 the National Park Authority plans to adopt a new National Park Management Plan, covering the period to 2012 and it is carrying out wide ranging consultations with local people, visitors, young people as well as many organisations with conservation and recreational interest in the national park to canvass all of the issues and options that the new plan will need to address. The emerging "vision," which has yet to be finally agreed is:-

We seek a future that will see Exmoor National Park providing:

- Inspiration to Exmoor's visitors and residents alike through its tranquillity and solitude, grandeur and wildness, landscape diversity and awe inspiring views.
- Secure habitats for the rich biodiversity and distinctive species adapted to live here.
- An environment for people of all ages and abilities to learn about the natural world and its processes.
- Protection and greater understanding of the rich record of human history and habitation.

- Opportunities for strenuous exercise and mental stimulation in an environment that can be as challenging as it is beautiful.
- Livelihoods for a diverse community of farmers, foresters, land managers and for others that rely on them.
- An environment of the highest quality with clean rivers, pure air and carefully managed soils.

## 5. AUTHORITY MISSION AND PRIORITIES

- 5.1 The National Park Authority has a central leadership role in achieving this vision for the National Park. This is reflected in the mission of the Authority and the priorities it sets for use of staff effort and financial resources.

Exmoor National Park Authority's **mission**:

***“Looking after Exmoor’s environment for all to enjoy, in partnership with a thriving community”***

- 5.2 The strategic objectives for the National Park are set out in detail in the National Park Management Plan. However 2006/07 is a transitional year between the expiry of the current plan during 2006 and the adoption of a new National Park Management Plan in April 2007. Thus, the Authority has identified a number of on-going priorities for implementation during 2006/07 that will maintain the momentum of existing programmes while providing scope for a repositioning following a strategic review of the Authority's priorities in future years based on the new Management Plan objectives.

The strategic objectives and priorities for the Authority in 2006/07 comprise:-

- Moorland management retains a top priority and the **Moorland Initiative** is set to continue and develop during the year including the preparation and submission of a bid for funding from the Heritage Lottery Fund.
- Completion of the Exmoor **landscape characterisation project** will provide a key input to the new Management Plan.
- Ongoing programme of research and conservation work focusing on **woodlands, wildlife** and Exmoor's **historic environment**.
- The Authority will be placing an increasing emphasis on conservation of **historic buildings and settlements**; engaging **volunteers** in supporting the work of the Authority, and developing the **CAREMoore** scheme to help provide funding for local projects.
- A series of detailed reviews will be undertaken in advance of the strategic review of the Authority's priorities and use of resources, including:
  - the overall **staff complement** of the Authority
  - the long term management of **Authority owned land**
  - the future number and location of **National Park Centres**
  - **education** provision and the **Pinkery Education Centre**
  - the effectiveness of **partnerships**
  - the future management of the Authority's herd of **Exmoor Ponies**
  - the future funding of maintenance work on **public rights of way**.
- A reduced investment will be made in **traffic management** and **public transport** schemes where the Authority has no statutory duties and where its ability to have an impact is extremely limited given the overall limits of Authority funding.

- The National Park Management Plan will be reviewed and a new Management Plan, '**A Sustainable Future for Exmoor**', will be adopted in April 2007 for the period 2007-2012.
- Implementation of the Authority's **Improvement Plan** will commence in response to the performance assessment in 2005/6.
- An effective working relationship will be developed with **Natural England**, the new agency being established through the Natural Environment & Rural Communities Act 2006, to bring together the roles of English Nature, Rural Development Service and Countryside Agency landscape, access and recreation functions.

## **6. AUTHORITY PERFORMANCE**

- 6.1 During 2005, the National Park Authority took part in a series of 'performance assessments' which covered all English National Park Authorities. Working with DEFRA (Department for the Environment, Food and Rural Affairs), and the Audit Commission, National Park Authorities designed an assessment process appropriate to the scale and resources at their disposal which was guided by the principles of corporate performance assessment (CPA) for local authorities. This assessment process will be repeated on a regular cycle which has yet to be agreed.
- 6.2 The assessment considered 9 themes set out in a set of 'key lines of enquiry':
1. Quality of Vision
  2. Quality of the Authority's Plans
  3. Setting Priorities
  4. Organisational Capacity
  5. Working in Partnership
  6. Performance management and learning
  7. Achievement in delivery of purposes and duties
  8. Achievement of improvement in delivery of purposes and duties
  9. Developing the effectiveness of the organisation
- 6.3 During May/June 2005, Authority Staff Teams and Members attended a series of workshops facilitated by the IDeA, (Improvement and Development Agency), using the 'key lines of enquiry' to look at what the Exmoor National Park Authority did and to identify 'aspects for improvement'. Based on this series of workshops, the Authority prepared a Self Assessment Report that was submitted, along with supporting information, to a Peer Review Team in preparation for their visit. In July 2005, the Peer Review Team visited the National Park, held interviews with staff, members and with partners and stakeholders. A draft report was produced in August for consideration and a final version was received in December 2005.
- 6.4 Overall the authority was pleased to receive an assessment showing it to be strong on achievement and partnership working. Weaker aspects that required additional development were Authority vision, priority setting and performance management. Strengths outweighed weaknesses for the 4 other aspects assessed. The overall outcome broadly reflected findings of assessment in the majority of other English National Park Authorities.
- 6.5 The Performance Assessment Report along with other reviews (e.g. Investors in People), provided the baseline information from which an Improvement Plan has been derived – reproduced in Part Two of this document. A priority for the Authority arising from the National Park Authority Performance Assessment is an improved approach to

performance management across the organisation. Staff and members will be involved in the development of a Performance Management Framework to ensure the Authority:

- achieves a performance management culture amongst members and staff so that the activities of the Authority are actively measured and monitored
- evaluates its achievements and reviews aspects of the Authority's work on a regular basis in a way that is challenging and focussed on maximising Authority effectiveness and use of its resources
- members take an interest in the performance of the Authority and there is a planned programme of performance monitoring, evaluation and review.

The Audit Commission is assisting the Authority in the review of its performance Management framework.

6.6 Additionally the Authority is a Best Value Authority which has a fundamental duty to secure continuous improvement in the way that its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. The planned programme of reviews for the year is evidence of the Authority's ongoing commitment to fulfilling its duty to achieve best value.

6.7 The following processes and reports contribute to the effective management of the Authority and enable detailed management of overall performance with a particular emphasis on rigorous financial management and risk management:

- **Priority setting workshops** - In the autumn each year, workshops are held for staff and members to identify the priorities for the Authority's work programme taking into account the national Park Management Plan objectives and the capacity of the Authority set out in the Medium Term Financial Plan.
- **Medium Term Financial Plan (MTFP)** – This 'rolling' plan covers the coming three year period and sets out a forecast of the financial resources that are likely to be available to the Authority so that best use can be made of the resources.
- **Annual Business Plan** is developed from the priority setting workshops and MTFP and is approved by the Authority. It sets out all of the activities for the Authority for the year, and includes an allocation of staff resources. This includes the corporate priorities and is the basis for monitoring performance throughout the year.
- **Project Management Framework** - This enables consistent and effective management of Authority projects and so improves efficiency and effectiveness.
- **Monitoring** - The Management Team regularly monitor performance, which includes the Annual Business Plan, Corporate Training Plan, Information & Communications Technology (ICT) strategy and environmental performance in particular.
- **Best Value Performance Plan** - The publication of a BVPP is a statutory requirement and allows the Authority to report formally on:
  - progress made on all of the activities in the Business Plan for the previous year
  - The current Business Plan
  - A range of performance indicators – some national which are required by the Government, some common to National Park Authorities and other local indicators. These cover 4 years and demonstrate trends within the Authority as well as putting local performance into a national picture.
  - Financial information covering 4 years and showing how actual expenditure compared with the allocated budgets, use of reserves etc.
  - Environmental Performance – mileage travelled, energy and water consumption etc.

- **Revised Budget** - This is agreed by the Resources Committee each Autumn and provides an opportunity for fine tuning of the Authority's work programme and finances in the light of monitoring, and other developments in the course of the year.
- **Outcome Reports** - These comprise:
  - An **Annual Report** which is published on the web-site as well as in a printed version.
    - **External Auditors Report** - This covers systems of the Authority's internal financial control; financial standing; standards of financial conduct; legality of financial transactions; Best Value Performance Plan, and Performance Indicators.
    - **Internal Auditors Report** - This report on specific reviews of Authority financial systems undertaken during the year, e.g. reviews in 2005/06 covered creditor payments, payroll and the Ranger team.
    - **Treasury Management Report**
    - **Members' Allowances report**
    - An annual review of the **Authority's land holdings**
    - **Cost of vehicle fleet**
- **Risk Management Strategy** The Authority has also adopted a Risk Management Strategy, supported by a risk register which is updated regularly, and is about to adopt a **Sustainable Procurement Policy**.

## 7. PERFORMANCE INDICATORS

- 7.1 Part 2 of this Business Plan gives a full report on how the Exmoor National Park Authority has performed against its original programme of work for 2005/06.
- 7.2 However, part of Best Value approach is to give the opportunity for comparison with other Authorities and a view of this aspect of performance is given by Performance Indicators. Some Performance Indicators have been determined by the Office of the Deputy Prime Minister as they cover functions such as corporate performance and planning activities common to local authorities across the country. All Best Value Authorities report on these.
- 7.3 Exmoor National Park Authority, in association with the other National Park Authorities in England, has developed a further range of performance indicators which are collated and used by all National Park Authorities. This is because all National Park Authorities have identical purposes although their visions may vary because of differing special qualities or local priorities. These Performance Indicators illustrate changes year by year in the level of performance of the National Park Authority.
- 7.4 Performance Indicators help to provide a basis for comparison between authorities, and illustrate changes within Exmoor between the years. However, they can be influenced by a wide range of other factors, and so a brief commentary on the indicators is included to put into context the target for 2006/07, and the performance achieved in 2005/06.
- 7.5 As a general rule, all Authorities should be aiming for performance in line with the top 25% of similar Authorities, (although statistically not all can achieve this!)
- 7.6 The National Park Management Plan, this Business Plan and the Performance Indicator targets are tools that are used to measure and manage the performance of the Authority. The overall performance set out is agreed and reviewed by the Resources Committee.
- 7.7 The Authority has also produced and published on its web-site its first "State of the Park Report" that will form a baseline for monitoring longer term change in the National Park.

**8. AUDIT REPORT ON THE 2005/06 BEST VALUE PERFORMANCE PLAN AND INSPECTIONS**

- 8.1 The Business Plan for 2005/06 was examined by RSM Robson Rhodes, external auditors appointed by the Audit Commission. There were no recommendations included in the Statutory Audit Report which has been published on the Exmoor National Park Authority web-site and which is also reproduced here as Appendix 4 in Part Three
- 8.2 The National Park Authority has had no full inspections by the Best Value Inspectorate.

**9. STAFF CONTRACTS**

- 9.1 The Authority will be recommended to adopt a policy that any contracts awarded which involve a transfer of staff fully comply with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts. No contracts were awarded in 2005/06 which involved a transfer of staff.

**BUSINESS PLAN**  
**PART TWO – Section 1:**  
**ACTIONS AND ACHIEVEMENTS 2005-06**

Set out below are details of the planned activities and actions that the Authority undertook to carry out in the 2005/06 Best Value Performance Plan together with commentary on the progress made by 31 March 2006. This is set out under the 4 main headings of:-

- Looking after Exmoor's environment
- Helping people to enjoy and learn about Exmoor
- Helping to support Exmoor's communities and economy
- Improving our performance

<b>ACTION</b>	<b>OUTCOME</b>
<b>LOOKING AFTER EXMOOR'S ENVIRONMENT</b>	
<b>LANDSCAPE</b>	
1.1 Provide landscape advice to 30 land and property owners, Parish Councils and others and in connection with many of the 400 planning applications made each year. Lead officer – Sarah Bryan	Landscape advice continues to be offered to individuals, organisations and groups in the community. The landscaping project at Winsford is a good example of this. Advice was also given in connection with many of the 251 planning applications received
1.2 Work with the Exmoor Society to develop understanding of the landscape character of Exmoor and identify the priorities for landscape enhancement. Lead officer – Sarah Bryan	The moorland landscape character appraisal completed, and whole park appraisal commissioned. Landscape Group established to:- <ul style="list-style-type: none"> <li>▪ To develop Exmoor Landscape Action Plan</li> <li>▪ To promote the importance of Exmoor's Landscape –</li> <li>▪ To develop the use of landscape character assessment and landscape impact assessments in the development control process –</li> <li>▪ To develop historic landscape characterisation across Exmoor –</li> <li>▪ To keep a "watching brief" on land management issues</li> <li>▪ To lobby on landscape issues</li> </ul>
1.3 Analysing the pilot survey of the designed landscapes of Exmoor undertaken in 2004/05 to prioritise future action. Lead officer – Sarah Bryan	A comprehensive and detailed study is nearing completion. The methodology took longer to develop than anticipated, but the resulting information will be far more detailed and usable than that originally anticipated.
1.4 Implement a project to understand and enhance the landscape character of the Ashcombe Valley, Simonsbath. Lead officer – Sarah Bryan	Resources not available to pursue this due to other priorities.

<b>ACTION</b>	<b>OUTCOME</b>
<p>1.5 Support 6 landscape conservation projects through the Somerset County Council Landscape scheme to extending eligibility to the Devon side of the National Park. (The Exmoor National Park Authority contribution of £2000 is expected to be matched by £2000 from SCC, a total of £4000) Lead officer – Sarah Hoddinott</p>	<p>3 Landscape Conservation Projects have been completed and grant paid; 1 grant scheme has been agreed, but not paid at the year end; 2 further grant applications are under consideration.</p>
<b>FARMED LAND</b>	
<p>1.6 Support farmers to conserve and enhance the National Park by responding promptly to 250 formal consultations Lead officers – Jessica Turner/Sarah Hoddinott</p>	<p>Advice and support continues to be offered. 101 formal consultations were received from Defra and the Forestry Commission in 2005/06.</p>
<p>1.7 Seek to influence national and regional policy and programmes for farming and farmed land, by responding to consultation documents, participating in meetings and discussions and developing formal accords and partnership action plans. Lead officer – David Lloyd</p>	<p>Successful contributions achieved, especially through the ANPA Agriculture Group and National Park Authority Chairs' Group. Advice given and accepted. HFA review identified as a priority. A study has been commissioned from Exeter university to help inform the Authority's response.</p>
<p>1.8 Work with DEFRA and English Nature to assist in modernising the delivery of rural policy and the development of an effective new "integrated agency." Lead officer – Sarah Hoddinott</p>	<p>Good working relationships at all levels are being developed and maintained.</p>
<p>1.9 Provide conservation and management information and advice to 50 farmers and landowners, including assistance in the preparation of 10 Farm Environment Plans. Lead officer – Sarah Hoddinott</p>	<p>Six Farm Environment Plans have been completed. The resignation of the Authority Conservation Advisor in Jan 06 had an impact on overall performance for the year.</p>
<p>1.10 Publish a Biodiversity Action Plan for Exmoor's farmland wildlife. Lead officer – Alison Cox</p>	<p>The Farmland BAP was completed. It has been published on the Authority's web-site.</p>
<p>1.11 Promote good hedgerow management, including supporting the work of the Devon and Somerset Hedge Groups; preparing 8 felling licence applications, advising on 5 hedgerow removal notices and organising 1 hedge management training event. Lead officer – Sarah Hoddinott</p>	<p>The promotion of good hedgerow management was a continuing feature of the Authority's work. Advice was given in connection with 35 Hedgerow Removal Notices and one hedge management event held. The Conservation Advisory (Farming and Wildlife) post was vacant for the last quarter of the year which affected performance. No felling licence applications were prepared</p>
<p>1.12 Promote the pure-bred Exmoor pony by supporting the mare and stallion premium schemes (in partnership with Exmoor Pony Society); working with the Moorland Mousie Trust to establish an Exmoor Pony Centre; assisting with a film about Exmoor ponies and managing the Authority's own herds of 40 ponies. Lead officer – Helen Cudlipp</p>	<p>Particular activities included:-</p> <ul style="list-style-type: none"> <li>▪ An information / discussion session for Members of the Authority.</li> <li>▪ Support/ liaison with the Moorland Mousie Trust. A successful application to Defra's Rural Enterprise Scheme, a result of which work has commenced on building with aim to open a pony centre for Easter 2006.</li> </ul>

<b>ACTION</b>	<b>OUTCOME</b>
	<ul style="list-style-type: none"> <li>▪ Round up of the Authority's herd at Warren in March 2006.</li> <li>▪ Exmoor Pony Society video and DVD completed and released Oct 2005 with assistance from the Sustainable Development Fund.</li> </ul>
<p>1.13 Manage the Authority's Farm Conservation Scheme (covering 8 farms – 826 ha) including working with farmers to agree and support conservation work. Lead officer – Sarah Hoddinott</p>	<p>The Farm Conservation Scheme continues to be successful partnership between the Authority and Exmoor farmers and the lessons learnt have helped shape agri-environment schemes and other projects.</p>
<p>1.14 Carry out a review of 14 management agreements which securing the conservation management of 998 ha in the light of the new Environmental Stewardship Scheme. Lead officer – David Lloyd</p>	<p>All land managers of the land involved have been informed about the review. All Management agreement holders will have received various options for further discussion before the end of the end of March 2006.</p>
<p>1.15 Manage the Authority's estate of 4,800 Hectares, liaising with tenants, graziers, neighbours, contractors and others. Produce an Annual Review of the estate and its contribution to National Park purposes. Lead officer – Helen Cudlipp</p>	<p>The annual review for 2005/06 will be presented to Resources Committee in April 2006, and will comprise a comprehensive review of the moorland, farmland and woodland holdings of the Authority.</p>
<p>1.16 Work with the tenant of the Authority's Driver Farm to implement the Management Framework, the ESA Conservation Plan and Moorland Management Plan. Lead officer – Helen Cudlipp</p>	<p>Liaison with tenant continuing. Assistance with burning offered for 2006 season. Improvements to yard drainage and replacement of doors and windows to farm buildings have been carried out. A generator fire did result in the need to replace generator which was covered by the Authority's Insurance.</p>
<b>MOOR &amp; HEATH</b>	
<p>1.17 Provide specialist advice to 10 moorland owners and managers in partnership with DEFRA, English Nature and English Heritage (and the emerging Integrated Agency). Lead officer – David Lloyd</p>	<p>This Authority continues to provide advice and support. The establishment of the Exmoor Moorland Owners Group in September 2005 and the Exmoor Moorland Initiative Board May 2005 has resulted in improved channels of communication.</p>
<p>1.18 Promote Moorland Management Plans (a requirement under the Exmoor ESA Scheme) by preparing Plans for moorland in the NPA's ownership and provide funding for a consultant to assist with completing coverage of Exmoor moorlands. Lead officer – David Lloyd</p>	<p>£3000 given to The Rural Development Service to provide specialist assistance with this work. Progress made with Authority owned land was:- Driver – completed Exmoor Forest Estate (Astrop) – completed Exmoor Forest Estate (Tucker) – completed Warren – completed Long Holcombe – completed Larkbarrow – revised plan completed North Hill – new plan drafted. East Anstey – not started Haddon Hill - not started. Cosgate Hill - not started. Mill Hill - Management Plan prepared as part of ESA agreement.</p>

<b>ACTION</b>	<b>OUTCOME</b>
1.19 Establish a Moorland Initiative Board to guide and champion a programme of moorland conservation activity on Exmoor and organise a meeting of the principal moorland owners. Lead officer – David Lloyd	Exmoor Moorland Initiative Board established in May 2005 and Exmoor Moorland Owners' Group established in September 2005 The Heritage Lottery Fund awarded a £50,000 project planning grant to prepare a substantive bid for grant.
1.20 Organise a Moorland Forum in October 2006 to bring together all those with an interest in Exmoor's moorlands and their management. Lead officer – Graham Wills	The Exmoor Moorland Forum was held successfully in October 2005.
1.21 Assisting landowners and managers with their annual moorland burning programmes by cutting fire breaks, carrying out 20 controlled burns and hiring specialist equipment for this task (in partnership with English Nature). Lead officer – Mike Leach	17 controlled burns were completed on the Authority's land and assistance was given on 12 burns on other land.
1.22 Continue to support (by advice and funding through a 5 year management agreement) the NPA's tenant of land in the North Exmoor SSSI to diversify 300 ha of impoverished grass moor. Lead officer – David Lloyd	3 areas of the grass moor were cut in 2004; 2 further areas of molinia were cut in 2005 (10 ha). Heather seed was harvested and spread in January 2006.
1.23 In partnership (with Dartmoor NPA; English Nature; Defra; Butterfly Conservation and landowners) promote conservation work to benefit threatened Fritillary butterflies, employ a dedicated Project Officer to develop and implement detailed work programmes. Lead officer – Alison Cox (Funded from Reserves – Moorland Initiative and Sustainable Development Fund)	The Project Officer has been appointed and is developing and implementing work programmes to promote the conservation of the heath fritillary. In the first year fritillary sites in the Heddon Valley and Codsand Moor have benefited.
1.24 Carry out, in partnership with the RSPB, a survey of merlin and ring ouzel and prepare a programme of action to conserve these "at risk" moorland species. Lead officer – Alison Cox	The survey has been completed and action plan developed. This will help inform the Biodiversity Action Plan. A survey of Snipe has also been completed.
1.25 Carry out a vegetation survey at Blackpitts to analyse the effectiveness of ditch blocking to re-create blanket bog and carry out further work at Blackpitts, Exe Head and facilitating work at two further sites. Lead officer – Alison Cox	Funding has been secured to appoint a dedicated Mire Restoration Project Officer and the post advertised. Further practical work has been carried out on NPA land in the headwaters of the River Exe, and detailed specifications prepared for a number of additional sites.
1.26 Clearing 20 ha of invasive scrub (including rhododendron) on North Hill (Exmoor Coastal Heaths SSSI) and Haddon Hill (South Exmoor SSSI). Lead officer – Alison Cox	This work was completed as planned at North Hill and Haddon Hill as the Authority works towards favourable condition targets for its SSSI moorland.

ACTION	OUTCOME
<b>WOODLAND AND TREES</b>	
<p>1.27 Seek to influence national and regional policy and programmes for forestry and woodland by responding to consultations, participating in meetings and discussions and developing accords and partnership action plans. Lead officer – Sarah Bryan</p>	<p>The Authority continues to be represented at regional and national meetings of the ICF, Forestry Commission, Small Woods Association and participates in the South west Woodland Framework (England Woodland Biodiversity Group, Ancient Woodland Working Group, Woodland Renaissance Partnership). While the number of WGS planting applications has declined to 4 the fewer schemes are larger and more complex requiring more detailed environmental assessments.</p>
<p>1.28 Review the NPA's Woodland Action Plan and Woodland Research Strategy. Lead officer – Sarah Bryan</p>	<p>This will be carried out as part of National Park Management Plan Review process in 2006/07.</p>
<p>1.29 Provide specialist advice to the owners and managers of woodland and those involved in forestry and woodland products to encourage conservation and management. Lead officer – Graeme McVittie</p>	<p>Specialist advice continued to be offered. 20 woodland owners were assisted during the year.</p>
<p>1.30 Advise the Authority on the use of its Tree Preservation Order powers and, in particular:-</p> <ul style="list-style-type: none"> <li>• implement the agreed actions following the Review, revoking 4 Orders and re-serving 5 Orders</li> <li>• serve Orders on trees of high amenity value considered to be under threat (4 Orders made in 2004/05 covering 32 trees)</li> <li>• respond to enquiries for consent to lop, top or fell covered by TPOs (2 in 2004/05) and trees in Conservation Areas (14 in 2004/05)</li> </ul> <p>Lead officer – Graeme McVittie</p>	<p>A comprehensive report was considered by the Authority in Feb 2005, a result of which the revoking and re-serving was completed by July 2005. 5 TPOs served since April 2005 (Hanover Court, Crockford House, Hornbeam at Old Rectory Monksilver, Orchard at Redway Orchard Porlock), and land to the rear of Pymble in Dulverton. 12 applications received for work on trees in conservation areas and for work on TPO protected trees.</p>
<p>1.31 Continue the Authority's Rhododendron Initiative by, in particular:-</p> <ul style="list-style-type: none"> <li>▪ treating 32 ha of rhododendron in NPA-owned woodland at Culbone and Culvercliffe Woods plus a 5 ha in other Authority woods.</li> <li>▪ providing grant aid for 5 ha of rhododendron control in private woods</li> <li>▪ continuing to survey rhododendron infestation to enable control action to be targeted.</li> <li>▪ Lead officer – Graeme McVittie</li> </ul>	<p>The Rhododendron survey has progressed well.</p> <ul style="list-style-type: none"> <li>▪ 3 grants were awarded for rhododendron control:-</li> <li>▪ £1141 on Rhododendron control at Bickham Manor</li> <li>▪ £1876 on Rhododendron Control at Glenthorne,</li> <li>▪ £1500 on Rhododendron control at Hollowcombe.</li> <li>▪ 32 ha were treated on the authority's woodland.</li> <li>▪ The Authority has also trialled the control of rhododendron by Injection in Kibsworthy and Culbone Woods.</li> </ul>

<b>ACTION</b>	<b>OUTCOME</b>
<p>1.32 Implement the Authority's Woodland Priority Species Action Plan by:-</p> <ul style="list-style-type: none"> <li>▪ commission lichen surveys in Dulverton, Barle Valley, Culbone and Hawkcombe Woods NNR and North Hill Woods and implementing recommended actions</li> <li>▪ Baseline bat survey</li> <li>▪ implement the recommendations of the woodland invertebrate survey.</li> <li>▪ survey the condition of whitebeams and carry out conservation work on trees at risk, particularly in North Hill Woods</li> <li>▪ Continue to carry out dormice surveys</li> </ul> <p>Lead officer – Graeme McVittie</p>	<ul style="list-style-type: none"> <li>▪ The lichen surveys have been completed.</li> <li>▪ The bat survey has been commissioned.</li> <li>▪ The invertebrate survey has been completed.</li> <li>▪ 83 Whitebeams were identified in Culbone, Glenthorne, North Hill and Timberscombe Woods and an estimated 30 in Silcombe Combe. Conservation works for Whitebeams in Culvercliffe carried out.</li> <li>▪ All of the Authority's ancient semi-natural woodland (Dulverton, Hawkridge, Tarr Steps Hawkcombe and Culbone woods) has been surveyed and a comprehensive monitoring plan put in place as the Authority works towards the favourable condition targets for SSSI woodland.</li> </ul> <p>50 dormouse boxes have been placed for inclusion in the national dormouse monitoring programme.</p>
<p>1.33 Manage the Authority's 575 ha woodland estate by:-</p> <ul style="list-style-type: none"> <li>▪ carry out thinning work in Dulverton; Tarr Steps and Hawkcombe Woods NNRs, Culbone Woods and North Hill Woods</li> <li>▪ create experimental deer exclosures in Hawkcombe Woods NNR</li> <li>▪ clear scrub in North Barton Meadow (Tarr Steps Woods NNR)</li> <li>▪ pollard trees in Hawkcombe Woods NNR</li> <li>▪ restock 2 ha at Simonsbath Woods</li> <li>▪ continue to manage Larcombe Memorial Wood project, planting 500 trees</li> </ul> <p>Lead officer – Graeme McVittie</p>	<p>This programme was successfully completed during the year</p>
<p>1.34 Carry out a risk assessment of trees on the NPA's own land.</p> <p>Lead officer – Graeme McVittie</p>	<p>The Risk Assessment was completed by Wessex Tree Surgeons during 2005 and the hazardous trees have been dealt with.</p>
<b>Coast</b>	
<p>1.35 Commission a management plan for Porlock Bay and carry out consultation on its implementation.</p> <p>Lead officer – David Lloyd (To be funded from Reserves)</p>	<p>A brief has been prepared for the Management Plan.</p> <p>One management agreement has been completed and the tenant has agreed to the renewal of the other agreement.</p>
<b>Rivers and Streams</b>	
<p>1.36 Publish a Biodiversity Action Plan for Exmoor's Rivers and Streams.</p> <p>Lead officer – Alison Cox</p>	<p>This has been published on the Authority's web-site.</p>

<b>ACTION</b>		<b>OUTCOME</b>
<b>Wildlife</b>		
1.37	Respond to informal requests for advice on wildlife and biodiversity issues from farmers, landowners and the general public. Lead officer – Alison Cox	250 requests have been responded to during 2005/06.
1.38	Carry out a comprehensive review of the delivery of targets set out in Exmoor Biodiversity Action Plans and complete a new, web-based BAP in line with national policy. Lead officer – Alison Cox	All of the Exmoor BAP including 3 new plans has been input onto BARS (Biodiversity Action Reporting System) and all partner organisations have been sent a list of their own actions to report against.  Meetings held with EN, Defra RDS, NT Devon and Exmoor Natural History Society to assist in this process. Partner reports now being put onto BARS and final report will be produced by end of October 2005.  Following this a review of current actions will take place. Reports generated by the database will be linked to new BAP pages on ENPA website.
1.39	Support 6 projects to conserve and enhance biodiversity by providing advice and grant aid (in partnership with English Nature). Lead officer – Alison Cox	6 projects were identified and supported in partnership with English Nature.
1.40	Maintain detailed records of the distribution of invasive knotweed plants; treat 80% of all known sites; and with a range of organisations developing a Parish Knotweed Initiative. Lead officer – Sarah Hoddinott	The known distribution of knotweed has been plotted and over 80% has received an initial treatment to control its spread.  Under the Knotweed Control Programme nearly 500 sites have been treated covering 7670 m <sup>2</sup> .
1.41	Publish a Biodiversity Action Plan for Exmoor's bats Lead officer – Alison Cox	This has been published as part of the farmed land Biodiversity Action Plan.
<b>CULTURAL HERITAGE</b>		
1.42	Provide specialist historic environment advice, responding to 500 statutory and non-statutory consultations pa. Lead officer – Jessica Turner	Advice has been given in connection with 163 ESA consultations, 298 planning applications and
1.43	Continue to use the Historic Environment Research Framework to guide, focus and stimulate research on Exmoor's cultural resources. Lead officer – Rob Wilson-North	The Historic Environment Research framework has continued to be a useful tool to guide research on Exmoor's cultural resources.
1.44	Advise on the management of some of the 170 scheduled monuments in the National Park in partnership with English Heritage. Lead officer – Rob Wilson-North	Advice has continued to be offered. Following review, the number of Scheduled ancient Monuments has increased to 208.

<b>ACTION</b>		<b>OUTCOME</b>
1.45	Complete an Ancient Monuments at Risk Survey and develop an action programme. Lead officer – Jessica Turner	The survey was completed and an action plan was under development. 19% of the monuments were considered at risk A report was considered by the Authority in November 2005.
1.46	Provide a Monument Management Scheme to support practical conservation work at those identified as being in bad or poor condition. Lead officer – Jessica Turner	The Monument Management scheme continued to be provided with financial support from English Heritage focussing on needs identified in the Ancient Monuments at Risk survey.
1.47	Take a lead role in efforts to conserve, enhance and interpret the former West Somerset Mineral Railway developing and submitting an application to the Heritage Lottery Fund. Lead officer – Rob Wilson-North	An application was prepared and submitted to the Heritage Lottery Fund and in March 2006 the Authority was informed that the application had been successful and was invited to work up the proposal in further detail for further consideration by the Fund. The stage 1 HLF grant amounted to £19,000 out of a potential £620,000.
1.48	Continue the palaeo-environment survey programme by sampling and obtaining dates from blanket bogs, valley mires and coastal marine deposits to extend knowledge of the development of the Exmoor landscape. Lead officer – Rob Wilson-North	The survey which included a study of peat deposits on moorland by the University of Plymouth has been completed. Follow up action has been progressed through the Mire Restoration Project and Moorland Initiative.
1.49	Continue the air reconnaissance programme (in partnership with English Heritage) with 20 target sites. Lead officer - Rob Wilson-North	Very successful aerial photography flights were flown in 2005, and further work is planned for the summer of 2006.
1.50	Secure the digitising and ortho-rectifying of 1000 aerial photographs taken by the RAF after the Exmoor flood disaster of 1952 so that these are more accessible and can be used to develop educational resources (in partnership with English Heritage, the Environment Agency and the South West Grid for Learning). Lead officer – Rob Wilson-North	The digitising and ortho-rectification work has been completed. A programme for educational use and interpretation has been developed in conjunction with English Heritage.
1.51	Continue to develop understanding of the historic exploitation of Exmoor's iron deposits through the Exmoor Iron Project with at Barle Valley sites and Horner Wood. Lead officer – Rob Wilson-North	The excavation programme was completed in the Barle Valley and at Horner. The Sherracombe project will be continued. Proposals under consideration for a monograph, a more accessible field guide and a conservation plan.
1.52	Complete the baseline archaeological survey of NPA owned land, reviewing the result to identify priorities for conservation, interpretation and recording. Lead officer – Rob Wilson-North	Funding from the Moorland Initiative enabled a consultant to be appointed to complete the base-line survey and a prioritised action plan will be developed in 2006/07.
1.53	Establish the post of Countryside Archaeological Adviser following a highly successful three-year pilot funded by English Heritage. Lead officer – Graham Wills	This post was added to the permanent staff complement from April 2006.

<b>ACTION</b>		<b>OUTCOME</b>
1.54	Provide specialist building conservation advice to the owners of the 1000 listed buildings on Exmoor and to enable the determination of 50 Listed Building consent applications each year. Lead officer – Mark Clitherow	Specialist building conservation advice was provided throughout the year, particularly in relation to the 56 listed Building applications that were dealt with by the Development Control team.
1.55	Provide farm building conservation advice to Defra/RDS in connection with agri-environment schemes (157 consultations considered in 2004/05, of which 10% required further action) Lead officer – Mark Clitherow	Farm building conservation advice was provided in connection with 6 ESA traditional farm building restoration plan applications during 2005/06.
1.56	Complete the survey of thatched buildings to develop a programme for conservation and to foster use of locally-grown thatch material. Lead officer – Mark Clitherow	The survey has been completed, and when validated, a conservation programme will be prepared.
1.57	Provide specialist advice to the owners of buildings within 16 designated Conservation Areas and others who influence the character of these Areas. Lead officer – Mark Clitherow	Specialised building advice was provided throughout the year.
1.58	Analyse the results of the Conservation Area Appraisal programme and identify priorities for conservation, enhancement and interpretation. Lead officer – Mark Clitherow	A Consultant was retained to carry out the analysis and it is intended that a report will be considered by the Authority during 2006/07
<b>Village Enhancement</b>		
1.59	Work with Winsford Parish Council, Dulverton Town Council and other Parish/Town Councils to prepare enhancement schemes. Lead officer – Sarah Bryan	Designs completed for Dulverton and Winsford. Both communities seeking funding through various schemes
<b>Dunster Action Plan:</b>		
1.60	Dunster signing and orientation scheme. Lead officer – Tim Braund	The Working Group is awaiting the outcome of a bid to Defra's Rural Enterprise Scheme that will enable this project to be implemented.
1.61	Support the Dunster Working Group and prepare a revised version of the Dunster Action Plan with a clear set of priorities based on the results of local consultation. Lead officer – David Wyborn	Revised version of the Dunster Action Plan completed and projects have been progressed including completion of the River Aville permissive path from Dunster Steep to Gallox Bridge which involved the National Trust, Crown Estate and farm tenant Mr Julian Luttrell.
<b>Planning Services – Development Control, Monitoring and Enforcement</b>		
1.62	Provide pre-application and general planning advice to the public dealing with more than 3000 informal enquiries a year including:- <ul style="list-style-type: none"> <li>▪ Weekly planning advice centres at centres in Porlock and Lynton</li> <li>▪ Determining up to 400 planning applications per year (80% within government target time of 8 weeks)</li> <li>▪ Determining 50 Listed Building Consent notices per year (80% within government target time of 8 weeks)</li> </ul>	The Authority was able to maintain its staffing levels from 2004/05 as a result of its Planning Delivery Grant allocation. In particular this enabled the retention of the Assistant Development Control Officer post which continues to be the main point of contact for public enquiries to the office. It responded to approx 3000 informal enquiries  The overall trend for performance was at a level in excess of the Govt. set target.

<b>ACTION</b>	<b>OUTCOME</b>
<ul style="list-style-type: none"> <li>▪ Determining approx 20 prior notifications for agricultural and forestry development and hedgerow removal notices per year.</li> <li>▪ Appeals service – represent the NPA at informal hearings/written statements for approx 10 appeals per year</li> <li>▪ Monitoring all pre-development conditions imposed on planning approvals for development</li> <li>▪ Investigating and resolving approximately 250 breaches of planning control a year</li> </ul> <p>Lead officer – David Wyborn</p>	<p>In particular:-</p> <p>304 planning applications were received</p> <p>81% of the applications were determined within 8 weeks</p> <p>76% of decisions were delegated to officers</p> <p>56 Listed Building Notices were determined</p> <p>11 Prior notifications for agricultural and forestry development were determined</p> <p>3 decisions on appeals were notified – 2 of these were dismissed.</p> <p>200 breaches of planning control were investigated.</p> <p>354 local searches carried out</p>
<p>1.63</p> <p>Maintain capacity of development control, monitoring and enforcement service.</p> <p>NPMP Objectives – 21/3, 22/3</p> <p>Lead officer – David Wyborn</p>	<p>The Development Control service met Government targets for 2005/06 and gained an increase in Planning Delivery Grant from ODPM of £177,437 for 2005/06.</p> <p>The Authority gained maximum points for its planning Web Site for which an additional PDG Award will be made.</p>

ACTION	OUTCOME
<b>HELPING PEOPLE ENJOY AND LEARN ABOUT EXMOOR</b>	
<b>Visitor Facilities</b>	
2.1 Provide and maintain 20 car parking areas and 16 public toilet facilities Lead officer – John Dunscombe	During the year these facilities have been operated satisfactorily. The Authority has now ceased to fund the opening of the Luccombe Village Hall toilets for the public and operation of the Malmsmead toilets has reverted to a local tourism provider.
2.2 Complete Exford car park enhancement Lead officer – John Dunscombe	Planning consent was obtained August for the enhancement scheme. Work awaiting the official diversion of a footpath which crosses the land identified for use as a car park extension.
2.3 Implement charging for car parking in the National Park Authority's Valley of Rocks car park and picnic area and prepare and carry out a landscaping scheme to improve the quality of the facilities. Lead officer – Martin Evans	Pay and Display ticket machine installed. To be operated on the Authority's behalf by Lynmouth & Lynton Town Council and the proceeds used to offset the cost of the provision of public toilets. Plans prepared for changes to the car parking provision at the Valley of Rocks picnic site, and being developed within the identified funds allocated.
2.4 Refurbishment of Valley of Rocks toilets to provide a single unisex toilet complete with facilities for people with disabilities and baby changing provision Lead officer – John Dunscombe	Design work completed and tenders will be invited early in the new financial year.
2.5 Monitor use of National Park Authority car parks. Lead officer – John Dunscombe	Work not yet started although preliminary discussions have been held with the National Trust.
<b>INFORMATION &amp; INTERPRETATION</b>	
2.6 Circulate more than 60 media releases each year leading local, regional and national coverage in newspapers, radio and television Lead officer – Clare O'Connor	64 news releases were circulated in 2005/06 which generated 492 printed articles and 20 broadcast items.
2.7 Web site – Migrate the Authority web-site to the National Park Portal by 31 March 2006 Lead officer – Tim Braund	The new Authority website was launched in the Autumn of 2005. The site reflects the design of the National Parks portal. More than 40 staff have been trained in the use of the software to enable the site to be kept up to date and accurate.
2.8 Provide advice and information to over 200,000 visitors each year through the National Park Centres at Combe Martin, Blackmoor Gate, County Gate, Dunster and Dulverton, achieving >90% customer satisfaction level. Lead officer – Tim Braund	183,000 visits have been made to the National Park Centre network. The temporary relocation to Blackmoor Gate from Lynmouth has seen a drop in numbers. The quality of the service gauged by customer satisfaction surveys remains high across the network in excess of 97%.
2.9 Provide advice and information to visitors through 11 Local Information Points based on local village shops and post offices across the National Park Lead officer – Tim Braund	The number of Local Information Points was increased to 13, and a re-branding exercise successfully completed to help increase public awareness.

ACTION	OUTCOME
2.10 Improve the interpretation of Roman activity on Exmoor by building on a pilot project to develop and seek funding for an Exmoor wide project. Lead Officer Rob Wilson-North	Preliminary discussions have been held with the Heritage Lottery Fund and an interpretation project bid will be developed as resources allow.
2.11 Develop volunteer archaeology programme of conservation projects and small scale excavations Lead Officer Jessica Turner	Archaeology volunteers have spent time on the "England's past for everyone" project. Tools for the volunteers have been provided by the CareMoor project.
2.12 Organise 15 tours of the historic water powered sawmill at Simonsbath to demonstrate sustainable countryside management, building conservation, renewable energy and the historic royal Forest of Exmoor Lead Officer Graham Wills	11 tours for the public have been completed during 2005/06 in addition to the Heritage Open Day event held in September. In addition there have been some VIP visits – Baroness Thatcher toured the Sawmill in September.
2.13 Research, collate and disseminate data relating to Exmoor National Park regularly updating State of The Park Report Lead officer – Brian Pearce	Statistics collated have informed the National Park Management Plan Review consultation process and the presentation of information for the public.
2.14 Blackmoor Gate NP Centre – establish temporary centre pending completion of the Lynmouth Pavilion project Lead officer – Tim Braund	The new but temporary National Park Centre at Blackmoor Gate was established in time for the start of the 2005 visitor season. [say how many users during the season compared to Lynmouth the year before]
2.15 Lynmouth Pavilion development Lead officer – Tim Braund	The Authority has earmarked resources to secure the ground floor of the new building once North Devon District Council has redeveloped the Pavilion site with its preferred bidder. An expression of interest has been lodged with Devon Rural Renaissance which will be followed by a full application for funding in May 2006.
2.16 Visitor information provision - identify needs and implement at Lynmouth. Lead officer – Tim Braund	Staff time and resources have been focussed on the Lynmouth Pavilion project
2.17 Local Information Points – Signage to increase prominence and usage Lead officer – Tim Braund	New signage was produced and installed to increase prominence of the Local Information points – see also 2.09 above
2.18 Local Information Points Leaflet – Promotion to increase awareness Lead officer - Tim Braund	Work on this leaflet was not started due to a lack of resources, but will be a priority for 2006/07.
Annual Local Information Point meeting to coordinate and disseminate information to all 11 LIPs Lead officer - Tim Braund	The meeting which was scheduled for the start of the 2006 visitor season had to be postponed due to adverse weather. The meeting was re-scheduled for April 2006.
2.19 Attendance at Birmingham Outdoor Shows to promote Exmoor as a destination for active outdoor recreation. Lead officer - Tim Braund	Successful attendance with partners from across the Southwest. The project concludes after the next show attendance.

<b>ACTION</b>	<b>OUTCOME</b>
2.20 Support for local shows by providing a National Park presence and promoting the CRoW Act. Lead officer - Tim Braund	The Authority was represented at various local shows:- North Devon Exford and Dunster. CRoW information panels were displayed at National Park Centres.
2.21 3 Flagship publications - Exmoor Visitor + Park Life (2 editions) Lead officer - Clare O'Connor	2 editions of ParkLife the publication for residents of the National Park were produced and distributed (20,000 copies of each edition). The Exmoor Visitor 2006 is in preparation – 120,000 copies will be printed and distributed, starting in March 2006.
2.22 Annual report for the Authority in conjunction with ANPA Lead officer – Clare O'Connor	500 copies of the Annual Report 2004/05 have been printed and distributed.
2.23 Commission photographs / projects to support displays and publications. Lead officer – Clare O'Connor	Work was commissioned to support flagship publications and, particularly in the final quarter, images to prepare panels for the National Park Management Plan consultation events due to take place in April 2006.
2.24 Publish the 4 <sup>th</sup> Annual Review on the conservation and understanding of Exmoor's historic environment Lead officer – Rob Wilson North	3000 copies have been printed and distributed.
2.25 Publish the 2 <sup>nd</sup> Annual Review on the conservation and understanding of Exmoor's wildlife and biodiversity. Lead officer – Alison Cox	3000 copies have been printed and distributed.
2.26 The appointment of a Project Officer to further "The Settlement of Exmoor", part of English Past for Everyone (formerly The Victoria County History), which is part funded by HLF. Lead officer – Rob Wilson North	The Project Officer was appointed and began work July 2005. His preliminary research in Record Offices etc is revealing useful facts and detail about life on Exmoor in earlier days.
2.27 Arrange annual seminar on the Archaeology of Exmoor. Lead officer – Rob Wilson North	The annual seminar was held in Sept 2005 with 75 people attending.
2.28 Arrange an expanded annual Exmoor Archaeology Field School in conjunction with the University of Bristol. Lead officer – Rob Wilson North	The University of Bristol is no longer able to fund this and alternative sources of funding are being explored so that the annual Field School can continue.
2.29 Provide a programme of guided walks for the public, led by Rangers and/or volunteers Lead officer – Rob Wilson North	The full programme is included in the annual Exmoor Visitor publication.
<b>Traffic Management</b>	
2.30 Publish highway infrastructure design guidelines in partnership with the County Highway Authorities. Lead officer – Martin Evans	ANPA offered to carry out a project which would have the potential to allow research on methods used elsewhere and appropriate design techniques. The feasibility of a national project was under consideration.

ACTION	OUTCOME
<p>2.31 Create a new village gateway for Exford and elsewhere as appropriate, in partnership with Somerset County Council and parish councils. Lead officer – Martin Evans</p>	<p>Exford Parish Council has considered the use of rustic timber as a basis for gateways in the village following a demonstration set out in the Auction Field in the village.</p> <p>In addition traffic management schemes have been agreed:-</p> <ul style="list-style-type: none"> <li>▪ Lynton primary school</li> <li>▪ Traffic calming at Barbrook, Lynbridge and Parracombe</li> <li>▪ Lynmouth Hill improvements</li> </ul>
<b>Public transport promotion</b>	
<p>2.32 Provide support to local bus services to encourage exploration of the National Park; reduce the use of cars, and help tackle problems of local traffic congestion, including:</p> <ul style="list-style-type: none"> <li>• Snowdrop Valley park &amp; ride</li> <li>• Brendon bus</li> <li>• North Hill bus</li> <li>• “Wednesdays are for Walking” bus</li> </ul> <p>Lead officer – Martin Evans</p>	<p>Bus services were supported . 600 passengers used the summer bus services at North Hill, Brendon valley and Wednesdays are for Walking bus.</p> <p>An economic impact survey was carried out in connection with the Snowdrop Valley Park &amp; Ride scheme.</p> <p>Bus passenger surveys undertaken on 5 routes, involving 209 passengers. The information obtained will be used to inform future decision-making on public transport support by the Authority.</p>
<b>Provision for people with disabilities</b>	
<p>2.33 Work with Parish Councils and others to promote circular routes around settlements that are suitable for all-ability access. Produce route guides on these routes to enable people with disabilities to make their own choices. Lead officer – Paul Hawkins with Ranger support</p> <p><i>NB – Funded within other programmes</i></p>	<p>Work has been undertaken in the parish of Parracombe. Discussions have also been held with Simonsbath Parish Council.</p>
<b>Management of the rights of way network</b>	
<p>2.34 Manage 1,000 km of public rights of way across the National Park (delegated by County Highways Authorities) including:</p> <ul style="list-style-type: none"> <li>• 300 New and replacement stiles and gates per year</li> <li>• 1500 New and replacement directional signs and waymarkers per year</li> <li>• Maintain 180 bridges</li> <li>• paring to 60 Km footpaths and bridleways each year</li> <li>• Regular surface maintenance and drainage works</li> <li>• Regular safety checks on all routes, according to use.</li> </ul> <p>Lead officer – Mike Leach</p>	<p>1600 days were spent on the upkeep and improvement of rights of way 10.5 km of path were repaired 975 signs were replaced or refurbished 182 gates or stiles were erected 2 foot bridges were replaced</p>

<b>ACTION</b>	<b>OUTCOME</b>
2.35 Positive management of problematic recurring rights of way issues including reports of obstructions and proposals for diversions Lead officer – Mike Leach	The Ranger Team works to maintain effective working relationships with land owners and managers. 6 new definitive public bridleways amounting in length to 6km have been agreed.
<b>Management of access to open country</b>	
2.36 Manage access to open country as Access Authority under the Countryside and Rights of Way Act 2000 <ul style="list-style-type: none"> <li>• 50 new and replacement stiles and gates per year</li> <li>• 1000 new and replacement directional signs and waymarkers per year</li> <li>• 2 Bridges</li> <li>• paring to 100 Km footpaths and bridleways each year</li> </ul> Lead officer – James Maben	New open country access rights successfully commenced and support provided to the Exmoor local Access Forum – all landowners contacted, most access land signed and nature conservation measures arranged. 5 access land restriction / closure applications determined – 2 granted, 3 refused. 8 parish access information boards installed. Dog Walkers welcome leaflet published
2.37 Positive management of problematic recurring rights of way issues including reports of obstructions and proposals for diversions Lead officer – Mike Leach	30 obstructions on rights of way have been dealt with. 3 diversion applications are being pursued by Highways Authorities. 3 footpaths have been up-graded to bridleway status. There has also been enhanced monitoring of RUPP usage and erosion
2.38 Establish effective systems for recording closures on access land, monitoring implementation and providing information to the public and provide a financial contribution to the national Central Restrictions Unit established by the Countryside Agency Lead officer – Paul Hawkins	The Authority has subscribed to the national Open Access Call Centre which is functioning well. Monitoring arrangements for closures have been introduced. 5 access land restriction / closure applications were determined (2 granted, 3 refused)
2.39 Oversee final preparation, implementation, monitoring and review of the Exmoor chapter of the Rights of Way Improvement Plans for Devon. Work with Somerset County Council on consultation and amendments required to the Devon plan. Lead officer – James Maben	The Exmoor Chapter of the Rights of Way Improvement Plan was approved by the Access Forum and integrated with the Devon Rights of Way Improvement Plan.
2.40 Implementation of the Countryside and Rights of Way Act provisions in relation to Exmoor, including the administration of the Exmoor Local Access Forum. Lead officer – Paul Hawkins	Local Access Forum operating successfully The designated Access Land has been signed on the ground and all aspects of the ENPA's duties in relation to the CRoW Act have been implemented.
<b>Recreation management</b>	
2.41 Respond to 15 consultations a year on recreation management matters. Lead officer – Paul Hawkins	The Authority has authorised / monitored / liaised on 13 motor rallies, 6 trials and 25 others (eg horse riding, triathlons and walking events etc)

ACTION	OUTCOME
2.42 Advise on and negotiate the designation of walking, riding and cycling routes providing useful links including those to be included in the CyclEx project and Coleridge Way Lead officer – Paul Hawkins	The authority welcomes the fact that Defra now consult it on all Hill Farming Allowance applications and so is able to advise on access provision. 3.5 kms of new permitted bridleway routes have been introduced through negotiation with land Owners during the year.
2.43 Find solutions to recreational conflicts with local people, visitors, and nature and heritage conservation interests Lead officer – Paul Hawkins	Work has continued to resolve any conflicts that arise, as well as working with interest groups to anticipate problems and implement remedial measures in good time eg Puttam Lane, Cutcombe
2.44 Promoting good practice with all outdoor recreational activity groups Lead officer – Paul Hawkins	The Authority has continued to engage with interest groups to assist in the planning of events and offer advice on good practice.
<b>Environmental education</b>	
2.45 Reach more than 7,000 young people pa through activities and programmes organised by the Education Team and Rangers Lead officer – Dave Gurnett	Through work in schools in and around Exmoor, as well as other work, contact has been made with more than 11,000 students overall.
2.46 Engage 2,500 young people each year at the Authority's Pinkery Centre with activities and programmes related to National Park purposes, achieving >95% customer satisfaction levels. Lead officer – Alan Bailey	The Pinkery Centre has been operating at high levels of occupancy with 2883 contacts for the year. As an 'EcoCentre', the sustainable living message is reaching a wide and receptive audience. Service satisfaction ratings for users is 98%.
2.47 Two environmental education roadshows with GEEEF (the Greater Exmoor Environmental Education Forum). Lead officer – Dave Gurnett	600 young people experienced the Big Green Environmental roadshow in Bridgwater.
2.48 Audience development - reaching at least 5 under-represented groups. Lead officer – Tim Braund	HLF Funding has been secured for the Heritage Ambassadors Project which will recruit a project officer and be implemented in 2006. This is a partnership project between the Field Studies Council, Somerset wildlife trust, Quantocks AONB, the Hamp Housing estate in Bridgwater and the Exmoor National Park Authority.
2.49 Continue to develop SRYP (Somerset Rural Youth Project) and Experience MOOR, with >200 young people involved. Lead officer – Dave Gurnett	The Authority through its Education Officer continues to support SRYP and accredited training programmes developed. Ranger Team and SRYP also involved in the 'Young rangers' programme with assistance from the Sustainable Development Fund. Heritage Ambassadors Project will be the main focus for the Education Team in 2006/07
2.50 IMALYA (An umbrella organisation for under-represented groups, especially in Bristol) Project at Pinkery, engaging with at least 6 non-traditional groups. Lead officer - Alan Bailey	A six week programme was completed during the summer of 2005 involving 128 young people from inner cities. This had support from the Sustainable Development Fund.

ACTION	OUTCOME
2.51 Install new showers and toilet for disabled students with disabilities at Pinkery Lead officer – Alan Bailey	Pinkery developments completed with en suite showers and an accessible toilet constructed. Sun pipes to capture more daylight have been installed as part of the demonstrations for sustainable living initiatives.
<b>Volunteer involvement and management</b>	
2.52 Maintain membership of the Exmoor Conservation Volunteer team (approx 60 members) and organise 60 volunteer events each year in partnership with The National Trust, Crown Estate and South West Lakes Trust leading to 600 volunteer days activity to benefit the National Park, including:- <ul style="list-style-type: none"> <li>• Invasive species control</li> <li>• Habitat management</li> <li>• Litter picking</li> <li>• Waymarking of rights of way</li> <li>• Monitoring and surveying eg archaeological sites, RUPPs, visitor surveys, bridge inspections</li> <li>• tree planting &amp; management</li> <li>• Assistance at events eg car park supervision, welcoming and customer service.</li> </ul> Lead officer – Alison Kent	2005/06 was a successful year for the Volunteer Team, with benefits to the Authority including 371 volunteer days assisting the Authority.  The Authority is also very grateful for the contributions made by:- <ul style="list-style-type: none"> <li>▪ Avon Outdoor Group – 190 days</li> <li>▪ BTCV – 62 days</li> <li>▪ Southampton volunteers – 30 days</li> </ul>

ACTION	OUTCOME
<b>HELPING TO SUPPORT EXMOOR'S COMMUNITIES AND ECONOMY</b>	
<b>Community / Parish Council liaison</b>	
3.1 Input to Local Strategic Partnership Community Strategies. Lead officer – Tissie Roberts	A range of meetings were attended with District Councils to ensure input of the National Park Authority's policies and priorities.
3.2 Liaison with local parish councils and local people by ranger team and others Lead officer – Mike Leach	In particular, Rangers have attended Parish Council meetings and represented the Authority at other meetings and events.
<b>Economy</b>	
3.3 Input economic development strategies and local service provision. Lead officer – John Clements	Authority input to the Regional Economic Strategy was completed by the deadline of December 2005.
3.4 Manage the delivery of the Exmoor National Park SDF programme and seek matching funding from South West Regional Development Agency of £200000 Lead officer – Philip Cookson	SWRDA has agreed Sustainable Development funding of £300,000 for the period April 2005 – March 2008. Because of the unavoidable delay between agreeing a grant and the completion of the project which triggers payment of the grant, commitments amounting to £71225 have been made already out of 2006/07 funds. Details of grants agreed are set out in Appendix A but members should note that the grant payments are likely to be made in 2006/07.
3.5 Small discretionary grant fund to activities which further national park purposes.. Lead officer Nigel Stone	The fund has been used in particular to support:- Two Moors Festival, Allerford Rural Life Museum
3.6 Develop Exmoor WoodCert future strategy, working with 8 woodland owners and enrolling 2 more in the chain of custody scheme. Lead officer – Graeme McVittie	Certification has been secured for 3 new businesses through the Exmoor Woodcert Group Chain of Custody and 2 more members have joined the Forest Management Group.
3.7 Obtain consultant's report on contribution of shooting to the local economy & environment, prepare guidelines for shoots and arrange annual meeting with the shoots Lead officer – David Lloyd	Consultant's commissioned jointly with local authorities and Greater Exmoor Shooting Association. A draft report has been completed, but the final document will be published in conjunction with a national survey later in the year.
3.8 Continue providing 2 placements through the Kingfisher Scheme for local people to develop skills in conservation – an Objective 2 Scheme. Lead officer Graeme McVittie	2 Kingfisher trainees are in post and have carried out some very useful work for the Authority in the course of the "on the job" work experience.

ACTION	OUTCOME
<p>3.9 Rural Housing Enabler contribution.</p> <p>Lead officer – Post vacant</p>	<p>Some very useful work was completed to promote and develop affordable housing provision in the Greater Exmoor area. Because of the amount of work generated an Assistant was appointed in November 2005 so that the work could be progressed more speedily.</p> <p>Funding for project for two more years has been agreed by all key partners.</p> <p>4 applications for 12 local needs housing approved, with a further 3 in the pipeline for 16 dwellings.</p>
<b>Sustainable tourism</b>	
<p>3.10 Liaise with 900 tourism businesses for the purposes of offering training, advice and assistance in developing the sustainable tourism product in the Greater Exmoor area.</p> <p>Lead officer – Robert Downes</p>	<p>The series of Exmoor Awareness training workshops were completed with a good level of participation. The 2006 programme will be implemented in January to April.</p> <p>Sustainable tourism workshops have been held in conjunction with Envision.</p> <p>The CareMoor visitor payback initiative generated £4400 in donations which were used for:-</p> <ul style="list-style-type: none"> <li>▪ Conservation materials for volunteers to build dormice nest boxes</li> <li>▪ Archaeology – tools for volunteers</li> <li>▪ Rights of way – conversion of stepping stones into a mini clapper bridge</li> <li>▪ Public enjoyment – translation of Exmoor leaflet into other languages, creation of a pre-visit pack for visually impaired etc.</li> </ul>
<p>3.11 Contribute to the development and promotion of sustainable tourism through partnership working, including the <b>Visit Exmoor</b> initiative.</p> <p>Lead officer – Martin Evans</p>	<p>Visit Exmoor has been established and has commenced work. Its working relationship with the Authority has been agreed.</p> <p>Visit Exmoor Forum's constitution has been agreed by members.</p>
<p>3.12 Develop a pilot Sustainable Tourism Charter for tourism businesses in the Greater Exmoor area.</p> <p>Lead officer – Robert Downes</p>	<p>Further work has been deferred pending consideration of work undertaken by SouthWest Tourism on Green Tourism Business Scheme. Initial steps taken included</p> <ul style="list-style-type: none"> <li>▪ Delivering the sustainable tourism workshops and</li> <li>▪ informing businesses of the Green Tourism Business Scheme.</li> </ul> <p>Liaising with DCC on the green tourism elements of "Discovering Devon Naturally" project.</p>
<p>3.13 Continue to host and support the QUEST Project for the benefit of sustainable tourism in the Greater Exmoor area.</p> <p>Lead officer – Julie Lovett</p>	<p>Support on-going. Work programme prioritised. Project funding ceases end March 2006. In principle agreement for funding for two further years from Visit Exmoor, ENPA, Coleridge Way Project Steering Group. Bid made to the Countryside Agency - outcome awaited.</p>

ACTION	OUTCOME
3.14 Provide information on the economic impact of tourism on the economy of Exmoor using the "STEAM" (Scarborough Tourism Economic Activity Model). Lead officer – Julie Lovett	A Consultant was appointed to report on this; his report is expected in April 2006.
3.15 Undertake a survey of visitor satisfaction with tourism facilities and services. Lead officer – Julie Lovett	The survey has been completed and report prepared. This is available on the Authority's web site.
3.16 Porlock Visitor Centre grant Lead officer – Tim Braund	In addition to the annual grant payment, consideration has been given to the provision of a 24/7 internet based public information point, similar to that already installed in the Authority's own Centres.
3.17 Dulverton Heritage Centre grant in lieu Lead officer – Tim Braund	The annual grant was paid in return for use of part of the ground floor of the Heritage Centre by the Authority for its National Park Centre.
3.18 Support Dunster by Candlelight and Dulverton by Starlight through interactive family events using art as interpretative media Lead officer – Tim Braund	These local community initiatives were again supported and the National Park Centre at Dunster attracted 5243 people, and 159 at the Dulverton Centre.
3.19 Undertake a survey of visitors to Exmoor National Park during 2005 to provide information to assist in policy and decision – making and to assist the tourism industry in marketing and promoting the Exmoor area. Lead officer – Martin Evans	The survey was completed and a report compiled and circulated. The results have also been published on the Authority's web-site. The results will be used to inform future policies and actions of the Authority.

ACTION	OUTCOME
<b>IMPROVING OUR PERFORMANCE</b>	
<b>Corporate management, support services, staff training and development</b>	
<p>4.1 Provide a range of professional support services to sustain the effective management of the Authority, including as well as Authority wide services such as telephones, photocopying and office accommodation</p> <ul style="list-style-type: none"> <li>• <b>Corporate management</b> Overall direction of the work of the Authority, implementing the overall policies determined by the members of the Authority</li> <li>• <b>Finance</b> Operation of the corporate finance system, payment of approx 2500 invoices each year, budgetary control and regular financial reporting to managers and members, day to day management of banking and investment activities and payroll work for the 100 staff of the Authority.</li> <li>• <b>Administrative Support</b> – Customer relations and administrative activities and operation of Document Management system.</li> <li>• <b>Authority building provision and maintenance</b> - Ensure premises are clean, safe with the required materials and equipment</li> <li>• <b>Personnel</b> Support for 100 staff, development and operation of personnel policies, recruitment and induction of new staff, maintaining IIP accreditation and overall management of sickness absence</li> <li>• <b>Legal work and Monitoring Officer.</b> Provision of advice and ensuring compliance with legislation.</li> <li>• <b>Regulatory Work</b> – Ensuring compliance with regulatory bodies – Audit Commission, ODPM and Auditors (Annual Accounts, Best Value), VAT, Inland Revenue, Health &amp; Safety policies and assessments, DDA, DPA, Freedom of Information Act etc.</li> <li>• <b>Performance monitoring</b> – Ensuring objectives set out in the Business Plan are achieved in an effective, efficient and timely manner, Performance Indicators attained and environmental impact monitored.</li> <li>• <b>Corporate subscriptions</b>, postages, telephones, printing and stationery etc</li> <li>• <b>Training</b> Developing, implementing and monitoring a training plan for the training and development of each member of staff.</li> </ul> <p>Lead officer – Charles Burrows</p>	<p>An Administrative Support Services team created from within existing staff to improve support service.</p> <p>Finance systems functioning well</p> <p>Unqualified audit reports received for both accounts and Best Value</p> <p>Customer relations training carried out</p> <p>Sustainability check list being followed for construction projects</p> <p>IIP accreditation being maintained.</p> <p>Personnel policies have been reviewed in consultation with Unison</p> <p>High level personnel support being given</p> <p>Freedom of Information Act training provided</p> <p>Training plan approved by Management team and fully implemented.</p> <p>A review of the ranger service was completed and an action plan is being implemented</p>

<b>ACTION</b>	<b>OUTCOME</b>
4.2 Corporate subscriptions – ANPA, LGA etc Lead officer – Charles Burrows	Subscriptions renewed and paid, but benefits continue to be monitored for value for money.
<b>Member services and support</b>	
4.3 Provide support to 26 Authority members including: <ul style="list-style-type: none"> <li>• arranging all statutory meetings and decision making processes</li> <li>• training and development of members</li> <li>• member allowances and travel expenses</li> </ul> Lead officer – Martin Palmer	Member training programme approved and being implemented. Members Scheme of Allowances updated in line with requirements. 67 member training days provided for members
<b>National Park Authority Performance Assessment</b>	
4.4 Prepare for and support an external peer review in July 2005 of the Authority's performance as part of the Defra supported National Park Authority Performance Assessment process. Lead officer – Nigel Stone	The assessment team visit took place in July and a final report has been received and considered at Authority meeting held in September  Overall the authority was pleased to receive an assessment showing it to be strong on achievement and partnership working. Weaker aspects that require additional development were Authority vision, priority setting and performance management. Strengths outweighed weaknesses for the 4 other aspects assessed. The overall outcome broadly reflected findings of assessment in the majority of other English National Park Authorities
4.5 Secure external consultancy support to ensure rigorous approach to the Authority's self-assessment of its achievements, current performance and potential for improvement. Lead officer – Nigel Stone	The Improvement & Development Agency led a series of member and staff workshops in April 2005 and produced a summary of findings that were included in the Authority's self-assessment report for the NPAPA process
<b>Environmental performance</b>	
4.6 Introduce a Sustainable Travel Incentives Plan to encourage more environmentally friendly travel arrangements Lead officer Phil Cookson	The Sustainable Travel Incentive Plan was introduced. Other initiatives to achieve more sustainable travel have also been considered. Monitoring systems were introduced for business mileage, electricity consumption and paper use.
4.7 Introduce effective and efficient supplier accreditation arrangements. Lead officer John Dunscombe	A spend analysis was completed to establish the range of suppliers used. Further work delayed awaiting outcome of review by South West Centre of Excellence which is currently reviewing accreditation systems
4.8 Geo-information – 3 <sup>rd</sup> year of aerial photography programme. Lead officer Matt Sully	3rd year aerial photography successfully obtained and has been digitised for integration to corporate GIS system.

ACTION	OUTCOME
<b>Implementing electronic government (IEG)</b>	
<p>4.9 Ensure that the Authority meets its obligations for the enablement of electronic services by end of March 2006 including:</p> <ul style="list-style-type: none"> <li>• New website within National Park Portal</li> <li>• Document Management System</li> <li>• IT system to support customer service (CRM)</li> <li>• introducing Broadband access for staff</li> <li>• introducing BACS for the payment of creditors</li> <li>• introducing e-purchasing / ordering</li> <li>• providing an online shop and e-payments arrangements</li> <li>• investigating potential to webcast Authority meetings</li> <li>• providing software to compose and analyse questionnaire surveys</li> <li>• IEG annual support costs</li> <li>• ICT staff training</li> </ul> <p>Lead officer – Lewis Babbage</p>	<p>IEG grant of £100,000 awarded to the Authority by ODPM for 2005/06. A Project Officer was appointed and identified targets achieved. 3 monitoring statements published on IEG progress. in particular The new web-site is in use A content management system for the web-site was installed and staff trained in its use. Planning Applications could be submitted on-line e-shop prepared for launch. Sharepoint has been introduced Broadband access has been obtained for some users BACS has been installed ICT training has been delivered.</p>
<b>ICT systems provision and management</b>	
<p>4.10 <b>Information and Communications Technology (ICT)</b> – Operation and development of phone systems and computer networks (current availability over 98.7%), computer software applications (with interception of all incoming viruses) Website, Internet kiosks at national park centres Lead officer – Ian Mitchell</p>	<p>The ICT Team continued to play an important role in the delivery of services: All virus attacks were successfully intercepted SPAM e-mails reduced by 90% 90% of ICT help-desk tasks completed in a timely fashion Sharepoint document management system rolled out to 2 sections of the Authority.</p>
<p>4.11 Replace PC hardware that fails before its planned replacement date. Lead officer – Ian Mitchell</p>	<p>26 PCs and laptops were installed 4 scanning stations for Sharepoint installed 1 large format scanner installed 4 servers installed 2 portable digital projectors acquired 8 printers installed</p>
<p>4.12 Replace any network components / telecoms / printers etc that fails before its planned replacement date. Lead officer – Ian Mitchell</p>	
<p>4.13 Undertake a planned programme to replace older PCs to ensure the appropriate provision of up to date equipment that meets the Authority's needs. Lead officer – Ian Mitchell</p>	
<p>4.14 Undertake a planned programme to replace older network components / telecoms / printers to ensure the appropriate provision of up to date equipment that meets the Authority's needs. Lead officer – Ian Mitchell</p>	

ACTION	OUTCOME
4.15 Provide a large format scanner to enable electronic copying of all planning applications received by the Authority. Lead officer – Chris France	
<b>Authority accommodation</b>	
4.16 Improve staff toilet facilities at the Dulverton town centre offices. Lead officer – Dawn Aze	Feasibility study completed, and designs underway for favoured option.
4.17 Improve communication links to the Dulverton Town Centre offices. Lead officer – Ian Mitchell	Additional phone line installed to improve data transfer speeds.
4.18 Redesign Exmoor House reception area to increase the working area without detriment to the public and provide improved disabled access that meets modern DDA standards. Lead officer – Charles Burrows	Project group established to progress this work. Tenders were returned in March for alterations to Reception area and for the disabled ramp at the front.. Orders have been issued to contractors for this work.
4.19 Improve offices used by planning staff. Lead officer – Charles Burrows	Work being pursued in conjunction with improvements to Reception.
4.20 Research opportunities for new Committee Room to provide improved meeting facilities and free up existing space in Exmoor House. Lead officer – Charles Burrows	Exploratory meeting with LEA was held on 17 November. Brief in preparation for production of feasibility study.
4.21 Provide a small satellite office in Lynton to enable more effective links with people wishing to access Authority services but unable to travel easily to Dulverton Lead officer – Charles Burrows	A planning surgery is already held in Lynton every week. However limited resources have delayed progress with this proposal.
<b>Policy development and forward planning</b>	
4.22 Provide a modern and effective policy development and forward planning service including: <ul style="list-style-type: none"> <li>• preparation of up to date development plan for the National Park - consisting of Local Plan &amp; Joint Structure Plan to be replaced with Local Development Framework and Regional Spatial Strategy</li> <li>• preparation of Supplementary Planning Guidance / Documents for the Authority</li> <li>• providing professional advice for the Authority to respond to Government Planning Statements</li> <li>• public consultation on all planning policy issues</li> <li>• providing planning information for all local property searches in the National Park area (450 in 2004-05)</li> </ul> Lead officer – John Clements	LDF programme on course with the following targets met for preparation of documents: <ul style="list-style-type: none"> <li>▪ Local Development Scheme prepared, adopted and agreed by GOSW - in Dec 05</li> <li>▪ Statement of Community Involvement (draft) prepared, agreed by GOSW and published for public consultation - in October 2005</li> <li>▪ Annual Monitoring Report prepared and agreed by Authority - Dec 05</li> <li>▪ Work commencing on Core Strategy and Development Control Policy DPD</li> </ul>

<b>ACTION</b>	<b>OUTCOME</b>
4.23 Maintain capacity of forward planning service. Lead officer – David Wyborn	Policy & Community Team now up to full strength and well placed to deal with work connected with the Local Development framework. Planning Delivery Grant has been allocated towards this work.
4.24 Exmoor Local Development Framework. Lead officer – John Clements	Work on the Local Development Framework has progressed in accordance with the timetable agreed with GOSW.
<b>National Park Management Plan</b>	
4.25 Commence a review of the National Park Management Plan including public consultation events in October 2005 and engagement of statutory agencies, user groups and organisations, local residents and visitors. Lead officer – Nigel Stone	The review commenced in September and a Steering Group has been appointed. Target date for adoption of the new Management Plan is February 2007
4.26 Publish a summary 'State of the Park' report in May 2005 setting out key issues relating to the condition of the environment, economy and community within the National Park area prior to consultation on the National Park Management Plan. NPMP Objectives – 16/1 22/4 Lead officer – Brian Pearce	Key statistics have informed the preparations for the National Park Management Plan review and the public consultations events that are programmed for spring and summer 2006.
4.27 Support an independent Sustainability Assessment by Forum for the Future into the condition of the National Park and the contribution of the Authority in conserving and enhancing the area. To be completed by end of June 2005 and wholly supported through sponsorship. Lead officer – Phillip Cookson	The Assessment was completed in September and the findings are being incorporated into the National Park Management Plan review.
<b>Partnerships</b>	
4.28 SW Protected Landscapes Forum. Enable partnership working at national, regional and sub-regional levels. Lead officer – Tim Braund	The Authority has engaged in partnership working during 2005/06. Widening participation of national park staff in the business of the SWPLF is a key aspiration for 2006/07
4.29 Maintain Service Level Agreement with University of Exeter for advice on agricultural issues. Lead officer – David Lloyd	The Authority has maintained its relationship with the university of Exeter and has additionally has commissioned a detail study by the University on the implications of Defra's proposals for a reform of the Hill Farming Allowance.
4.30 Maintain a Service Level Agreement with Somerset Environmental Records Centre to obtain information on natural resources. Lead officer – David Lloyd	The Authority continues to rely on the information the Centre supplies on the natural resources of Exmoor and to support its work
4.31 Support the work of the Devon Biological Records Centre. Lead officer – Alison Cox	The Authority continues to rely on the information the Centre supplies on the natural resources of Exmoor and to support its work

## Appendix A

**SDF Projects – furthering National Park Purposes**

Set out below are details of projects that have received offers of grant from the Sustainable Development Fund in the years upto March 2006, and which are expected to come to fruition (and grant payment made) in 2006/07.

<b>Project reference</b>	<b>Project</b>	<b>SDF contribution</b>
A/18	<b>Exmoor &amp; Quantocks Food Links</b> To promote and develop the sustainable local food economy of the Exmoor and Quantock area through skills development, market information and cooperation (including working with the Exmoor Horn Sheep Society to develop & deliver a 'Gate to Plate' action plan); expanding markets for local food and drink providers (including promoting <i>SOURCE</i> (the distribution cooperative)); increasing community and visitor awareness of and improve affordable access to local food and drink (inc. development of farmers' markets); and evaluating the effectiveness and economic benefits of this project.	21850
A/19	<b>Outdoor Professional Training Instructors Course</b> Provision of outdoor activity training courses for up to 120 local young adults; with 2 key foci on supporting & encouraging both local suppliers to deliver training and ensuring individual needing financial support and access the training.	4000
A/12	<b>Delivery of Le Trec European Championship</b> Exmoor TREC 2006, European Senior and Young Rider Championships 15-17 September 2006. If the Championship breaks even or realises any profit, £10,000 must be 'ring fenced' for the enhancement of future TREC events across Exmoor. An economic impact assessment will measure both the increases in turnover experienced by local businesses and the money spent by participants and visitors	12000
A/08	<b>Exmoor Farm Plastic Collections May 2006</b> Using sites which farmers already travel to means that biosecurity and waste licensing arrangements may already in place or can easily be incorporated.	9525
A/12	<b>Development of the Exmoor Pony Centre</b>	25000
A/08	<b>Installation of micro-hydro electricity generating turbines</b> in between 2 & 5 streams/rivers	6000
A/08	<b>Installation of a biomass boiler at the Calvert Trust sports hall</b>	3300
A/19	<b>Expansion of Exmoor Forest Nurseries</b> Additional employee ensuring business growth and a need for more tree nursery beds	6000
A/16	<b>Exmoor Pony Film</b> Development of a short film to target conservation grazing organisations across UK	3284
A/19	<a href="http://www.equinetourism.co.uk">www.equinetourism.co.uk</a> Grants to Exmoor equine businesses to subsidise their subscriptions to this award winning website.	3000
A/12	<b>Exmoor Horse Trail leaflets</b> Production costs of the joint BHS/ENPA set of 10 full colour, illustrated horse trail guides.	4912

*"Looking after Exmoor's environment for all to enjoy, in partnership with a thriving community"*

A/08	<b>Installation of affordable, efficient, programmable wood boilers</b> Grants to building owners installing this new technology – to re-invigorate the Exmoor wood heating industry leading to a reduction in fossil fuel heating.	5000
A/19	<b>Dunkery Ales Ltd.</b> Business development and marketing costs of Exmoor's first micro-brewery, using spring water from Downscombe Bog, on the SW of Dunkery Beacon. Exmoor (& ENPA) will be promoted through all branded packaging and merchandise.	4000
A/16	<b>eX Factor</b> Evaluation exercise and editing & production costs of the DVD which captures the various environmental education and outdoor recreation activities and comments of the 60+ young people from Bristol who stayed at Pinkery in Summer 2005.	8000
A/14	<b>Birdwatching Enhancements at Wimbleball Lake</b> Grant aid towards a multi-faceted project: a new FSC timber birdhide, made from Exmoor FSC timber by Exmoor based Kleen Kutt Forest Products Ltd; Improve the access route and disabled parking and signage to the birdhide; Provide interpretation panels to aid identification of birds; Arrange at least 8 Conservation Days with volunteers to carry out work to safeguard and improve habitats at Wimbleball and plant at least 20 extra trees to screen the new hide; with RSPB, design, production and distribution a bird checklist and a new leaflet on Wimbleball/Exmoor as a destination for birdwatching; a basic bird/wildlife reference facility will be set up at the lake with opportunities for Kids clubs, schools and other groups to use/loan optical equipment and identification books for short visits and practical educational projects	9000
A/19	<b>Exmoor Events &amp; Festivals Project</b> Project Officer helping deliver 6 community events/festival in Exmoor villages	13000
A/16	<b>Young Exmoor</b> Further to young people from Exmoor enjoying the Exmoor Rural Skills Workshop in 2005, Somerset Rural Youth Partnership staff at the Workshop aim to build on the knowledge, skills and attitudes already gained by young people from Exmoor & Quantock villages and Tiverton, leading to "Junior Ranger" status, with "feed through" at 18 years old of volunteers to the ENPA Volunteer and Ranger Services.	7000
A/08	<b>Exmoor &amp; Biosphere Accessing Sustainable Energy</b> Project has 2 aims: 1) To assess current community knowledge and interest in pursuing options for community-based energy-saving measures and community based renewable energy installations, across Exmoor National Park the North Devon Biosphere Reserve area; 2) To identify 4 key communities in the project area, which will be aided to take forward their sustainable energy community projects to a subsequent full feasibility and installation stage.	1375
A/18	<b>Kleen Kutt Forest Products Ltd</b> £10,000 worth (at 2006 retail prices) of Exmoor FSC timber products will be provided by this company to community and voluntary groups across Exmoor; in return for £10,000 SDF 2005/06 grant enabling the company to buy machinery, and employ 2 more people, both essential to the business expansion	

A/14	<p><b>Gateways Therapy</b> This project uses Exmoor ponies to build self esteem, communication &amp; other life skills amongst North Devon children aged 5 – 12 who may have difficulties with: Add, Autism /Aspergers, Low self –esteem &amp; other related mental health / emotional issues. On-site interpretation and educational materials are to be created that give the children a basic understanding of their Exmoor surroundings.</p>	960
A/09	<p><b>Dunster Water Wheel</b> Major repairs to wheel one and minor repairs to the viewing platform Also, education &amp; interpretation materials associated with the proposed repairs</p>	7552
A/14	<p><b>Exmoor Centre</b> Disability Audit &amp; provision of better disability access (above DDA requirements) to Ilfracombe College's refurbished environmental education centre (also known as "St Mary Lyncombe Centre") in the Hoar Oak Valley</p>	1042
A/12	<p><b>Quality Assurance and Green Tourism Business Scheme pre-assessment visits</b> to accommodation providers across Exmoor.</p>	3124
A/07	<p><b>Development of Exmoor Horn Sheep Breeders Society</b> Project to maintain/increase the number of Exmoor Horn sheep roaming their native habitat of Exmoor as well as help to reverse the influx of non-native breeds on the moor. To achieve this, the Society will pro-actively promote the breed and its benefits (and suitability to moorland landowners) through 9 activities over 2 years.</p>	21367
A/16	<p><b>Exmoor WoodFair</b> Sept 2006. Wood Fair at Dunster Castle combined with the Wood 06 woodcarving symposium. SDF funding will enable expanded space to showcase Exmoor woodusing businesses with a particular emphasis on sustainable use of timber. This will include wood heating, timber framing and other building uses including internal and external fittings. Traditional greenwood crafts and high quality value added products.</p>	5000
A/06	<p><b>Water Quality Improvements</b> Around 4 mobile reedbed systems will be deployed in sensitive areas to treat sources of pollution and monitored. These will demonstrate the technology, educate and assess the seasonal use and the potential improvement in water quality that could be achieved. This is in response to the Water Framework Directive highlighting many of Exmoor's rivers being 'at risk' from diffuse pollution.</p>	15000

A/12	<p><b>Active Exmoor Sports Tourism</b></p> <p>The multiple aims include:</p> <ul style="list-style-type: none"> <li>- influencing approaches to marketing Exmoor with regard to sports and activities;</li> <li>- contributing to the well-being of the local community and to tourism on Exmoor by offering quality training and job opportunities and so increase incomes of local people</li> <li>- raising levels of achievement and qualifications.</li> </ul> <p>By 2009, it is estimated that there will be 1000 'taster' places, 450 people gaining skills qualifications, 45 people being fully trained as professional Outdoor Pursuit leaders, 9 new major events supported (3000 participants &amp; 1800 spectators) and promotion of existing events (1500 participants, 750 spectators). New 'Le TREC' horsemanship-cum-orienteeing events are an example of a new major event.</p>	20986
A/16	<p><b>Green Heritage Ambassadors</b></p> <p>Young people (13 - 20) will be recruited and trained to act as 'heritage ambassadors' for their local community. Engaging with local environmental enhancement projects, working with environmental education teams from protected landscapes the project will link urban with natural heritage through a wide range of methods (eg. arts, science, community and practical conservation initiatives). Grant support for part time Project Co-ordinator and training of local ambassadors. Focus on the Hamp Estate in Bridgwater, where at least 200 young people &amp; adults will be directly involved.</p>	9000
A/16	<p><b>Bat Camera, Dunster Castle</b></p> <p>Installation of a camera and microphone in the roof space above the shop. There will be a monitor, joystick, recordable DVD player, sound box (linked to the microphone) and interpretation all located in the shop. All of which will give visitors an insight into the rare Lesser Horseshoe bat nursery roost</p>	2500



**BUSINESS PLAN**  
**PART TWO – Section 2:**  
**WORK PROGRAMME 2006/07**

The Authority's programme for 2006/07 is presented under the four key themes that help describe our role.

- A. Looking after Exmoor's environment**
- B. Helping people enjoy and learn about Exmoor**
- C. Helping to support Exmoor's communities and economy**
- D. Improving our performance**

The themes correspond to the sections in the National Park Management Plan for 2001-2006 and the work programme for the year is set out under the Management Plan objectives.

**A year of transition**

Three factors will have a major impact on the Authority 2006/7:

- During the year the Authority will be working with partners and consulting with the local community and visitors to review the National Park Management Plan. The new Management Plan entitled, '*A Sustainable Future for Exmoor*' will be adopted in February 2007 and will set the direction of the Authority and partners for the forthcoming 5 to 10 years.
- The National Park Authority will be implementing an *Improvement Plan* following the Performance Assessment that took place in 2005. The Assessment identified vision, priority setting and performance management as key areas for improvement for the Authority. These aspects will be addressed during the year alongside the Management Plan review.
- The Department of Environment, Food and Rural Affairs (Defra) has provided a modest but welcome increase in National Park Grant for 2006/7 and 2007/8 which will avoid the Authority using any of its Reserves to implement the activities contained in its Business Plan.

The need to address the factors listed above means that 2006/7 is a transitional year for the Authority. This is reflected in the work programme where the Authority has sought to consolidate and not take on significant new challenges or changes in direction.

2007/8 may require the Authority to make a significant series of organisational changes to enable an effective response to the key priorities for the National Park that are identified in the new Management Plan. By taking forward its Improvement Plan and reviewing the use the Authority makes of the resources at its disposal, we will be well placed to respond effectively to the challenge to play our role in bringing about a long-term sustainable future for Exmoor and its communities.



## **A. Looking after Exmoor's environment**

...by monitoring the state of the National Park environment, carrying out survey and research, working with those who manage the environment, and delivering partnership programmes of conservation and enhancement work to address key concerns and opportunities.

### **Work programme for 2006/07:**

Project reference	PROJECTS NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	BUDGET		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b><u>NPMP Objectives - Landscape</u></b>				
<b>1.1 To promote the conservation and enhancement of Exmoor's special landscape</b>				
<b>1.2 To maintain the integrity of Exmoor's geology and soils for the purposes of conservation and understanding</b>				
A/01.01	<b>Landscape strategy</b> Identify priorities for action to conserve and enhance the Exmoor landscape, by, in particular, working in partnership with the Exmoor Society's Landscape Group to <ul style="list-style-type: none"> <li>▪ complete a Park-wide landscape characterisation study</li> <li>▪ develop policies and proposals for inclusion in the National Park Management Plan.</li> <li>▪ Maintain links with national project to reduce landscape impact of overhead power supply cables in protected landscapes</li> </ul> Lead officer: Sarah Bryan (Core Staff days allocated are 17)			4,000 (NPMP budget in reserves)
A/01.02	<b>Landscape advice</b> Provide landscape advice to land and property owners, Parish Councils and others, particularly in connection with planning proposals [400 planning applications in 2005/06 and 30 people advised]. Lead officer: Sarah Bryan (Core Staff days allocated are 25)			
A/01.03	<b>Landscape projects</b> Oversee enhancement of <b>Valley of Rocks:</b> <ul style="list-style-type: none"> <li>▪ Provide support to Lynton &amp; Lynmouth Town Council to carry out enhancement of the Council's Valley of Rocks Car Park.</li> <li>▪ Enhancement of ENPA owned picnic site</li> <li>▪ Conservation management programme</li> </ul> Lead officer: Martin Evans/Sarah Bryan/David Lloyd (Core Staff days allocated are 20) Support small scale, landscape conservation projects through the Somerset County Council Landscape Scheme and by extending eligibility to the Devon part of the National Park. [6 projects in 2005/06]. Lead officer: Alison Cox (Core Staff days allocated are 50)	1000	CARE Moor	15000

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b><u>NPMP Objectives - Farmland</u></b>				
2.1 <i>Farmed land to be managed so as to ensure the conservation and enhancement of the wildlife, natural beauty and cultural heritage of Exmoor.</i>				
2.2 <i>To increase the extent of semi-natural habitats and the richness and variety of native species within farmland</i>				
2.3 <i>To increase the extent of farmed land managed by more sustainable methods</i>				
2.4 <i>To ensure that game shooting is managed sustainably so as to avoid adverse impacts on landscape, wildlife and public safety</i>				
2.5 <i>To improve knowledge about, and understanding of, the farmland landscape of Exmoor</i>				
A/02.01	<b>Agri-environment support</b> Help Exmoor farmers take advantage of funding available through national agri-environment schemes by: <ul style="list-style-type: none"> <li>▪ responding promptly to formal consultations from Defra and the Forestry Commission [250 in 2005/06]</li> <li>▪ giving conservation advice to farmers [50 in 2005/06]</li> <li>▪ preparing Farm Environment Plans [7 in 2005/06]</li> <li>▪ working with farmers currently in management agreements with the National Park Authority and encouraging uptake of main agri-environment schemes [8 farms (826 ha) in 2005/06].</li> </ul> Lead officer: David Lloyd (Core Staff days allocated are 210)			
A/02.02	<b>Hedge management</b> Promote good hedgerow management by:- <ul style="list-style-type: none"> <li>▪ working with the Devon and Somerset Hedge Groups;</li> <li>▪ preparing felling licence applications [8 in 2005/06];</li> <li>▪ advising on hedgerow removal notices [5 in 2005/06]</li> </ul> Lead officer: Alison Cox (Core Staff days allocated 7)			
	See also Farming and Forestry. Section C/18			
<b><u>NPMP Objectives - Moor and Heath</u></b>				
3.1 <i>To retain Exmoor's existing moor and heath and improve management to increase the age structure and dominance of heather, where appropriate, and the diversity of other native species</i>				
3.2 <i>To extend and enhance important moor and heath habitats</i>				
3.3 <i>To undertake research on techniques for the re-establishment of moor and heath and select suitable sites for implementation in order to achieve targets for heath and moorland restoration set out in the Exmoor Biodiversity Action Plan</i>				
3.4 <i>To ensure that the variety, populations and ranges of species found on moor and heath are maintained and that research, survey and special management is carried out to ensure the survival of important and vulnerable species</i>				
3.5 <i>To secure the positive management of registered common land to reflect National Park purposes</i>				

Project reference	PROJECTS NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	BUDGET		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
A/03.01	<p><b>The Exmoor Moorland Initiative 2006</b></p> <p>Further the Authority's Moorland Initiative by, in particular:</p> <ul style="list-style-type: none"> <li>▪ working with consultants to prepare and submit an application under the Heritage Lottery Fund's Landscape Partnership Scheme for Exmoor's moorlands</li> <li>▪ preparing management plans, in partnership with farmers, landowners and others, for most of the moorland units, employing a temporary Moorland Initiative Assistant to help in this task</li> <li>▪ organising the Exmoor Moorland Forum in October 2006; four meetings of the Exmoor Moorland Initiative Board and two meetings of the Exmoor Moorland Owners' Group</li> <li>▪ continuing to support the NPA's tenant of land in the North Exmoor SSSI to diversify 300 ha of impoverished grass moor</li> <li>▪ providing specialist advice to moorland owners and managers in partnership with Natural England and English Heritage</li> <li>▪ participating in the Exmoor Mire Restoration Project, employing a project officer, analysing the effectiveness of ditch blocking and facilitating work at additional sites</li> <li>▪ co-ordinating the Fire Partnership Project, seeking to ensure that specialist equipment for moorland burning is available and assisting moorland owners and farmers with this task as necessary.</li> </ul> <p>See also Wildlife section A/07 Lead officer: David Lloyd (Core Staff days allocated are 203)</p>	30,000	50,000 HLF	51600
		1600		8400
		2500	(EA & NE)	
A/03.02	<p><b>Achieving favourable condition of SSSI moorland owned by the National Park Authority</b></p> <p>Work in partnership with Natural England towards the Defra Public Service Agreement target for all of the moorland Sites of Special Scientific Interest owned by the National Park Authority to be in favourable condition by 2010 by</p> <ul style="list-style-type: none"> <li>▪ clearing 20 ha of invasive scrub (including rhododendron) on North Hill (Exmoor Coastal Heaths SSSI) and Haddon Hill (South Exmoor SSSI)</li> <li>▪ carrying out controlled burns on moorland directly managed by the National Park Authority such as Cosgate Hill and North Hill (Exmoor Coastal Heaths SSSI) and Haddon Hill (South Exmoor SSSI).</li> </ul> <p>Lead officer: Alison Cox (Core Staff days allocated are 70)</p>	10,000	10,000 (NE)	

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b>NPMP Objectives - Woodlands</b>				
<p><b>4.1 Exmoor's woodlands to be managed in line with National Park purposes</b></p> <p><b>4.2 To extend the area of new native woodland within the National Park in line with national targets and to restore former ancient woodland</b></p> <p><b>4.3 To conserve individual trees, orchards and woodland features where they are characteristic of the Exmoor landscape or important for wildlife</b></p> <p><b>4.4 To ensure that conifer plantations are well designed, rich in wildlife and sited to allow restoration of semi-natural habitats</b></p> <p><b>4.5 To gain a deeper understanding of Exmoor's trees and woodlands through a comprehensive programme of research and survey work derived from the Exmoor Woodland Research Strategy</b></p>				
A/04.01	<p><b>Woodland management advice</b></p> <p>Provide specialist advice to the owners and managers of woodlands and those involved in forestry and woodland products to achieve outputs and outcomes identified in the Exmoor Woodland Framework [Advice on management of 1500 ha of woodland given in 2005/06]</p> <p>Lead officer: Graeme McVittie (Core Staff days allocated are 32)</p>			
A/04.02	<p><b>Protected trees</b></p> <p>Use the Tree Preservation Order procedures to protect important amenity trees and respond to enquiries for consent to lop, top or fell trees covered by such Orders or for work on trees in Conservation Areas.</p> <p>[4 TPOs made in 2005/06 bringing the total to 51 TPOs. Notification needed for work to tree in 16 Conservation Areas]</p> <p>Lead officer: Graeme McVittie (Core Staff days allocated are 14)</p>			
A/04.03	<p><b>Exmoor Rhododendron Initiative</b></p> <p>Continue the Exmoor Rhododendron Initiative by, in particular:</p> <ul style="list-style-type: none"> <li>▪ treating 10 ha of rhododendron in NPA-owned woodland at Culbone and Culvercliffe Woods plus 2 ha in other Authority woods.</li> <li>▪ providing grant aid for 5 ha of rhododendron control in private woods</li> <li>▪ completing and analysing the result of the survey of rhododendron infestation and developing a strategy for control action.</li> </ul> <p>Lead officer: Graeme McVittie (Core Staff days allocated are 12)</p>	5000		3000
A/04.04	<p><b>Achieving favourable condition of SSSI woodlands owned by the National Park Authority</b></p> <p>Work in partnership with Natural England towards the Defra Public Service Agreement target of all woodland Sites of Special Scientific Interest owned by the National Park Authority to be in favourable condition by 2010 by:-</p>	20,000	20,000 (NE)	

Project reference	PROJECTS NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	BUDGET		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
	<ul style="list-style-type: none"> <li>▪ continuing the programme of thinning, gap creation and light management in Tarr Steps Woods NNR; Hawkcombe Woods NNR; Dulverton Woods; Hawkridge Ridge Wood; Culbone Woods and North Hill Woods</li> <li>▪ creating experimental deer exclosures in Hawkridge Ridge Wood; Tarr Steps Woods NNR and Hawkcombe Woods NNR.</li> <li>▪ clearing scrub in North Barton Meadow (Tarr Steps Woods NNR)</li> <li>▪ continuing to manage Larcombe Memorial Wood project, planting 200 trees</li> <li>▪ restocking 2 ha at Simonsbath Woods</li> <li>▪ continuing the programme of invasive species control.</li> </ul> <p>Lead officer: Graeme McVittie (Core Staff days allocated are 384)</p>			
A/04.05	<p><b>Woodland Priority Species Action Plan</b> Implement the Authority's Woodland Priority Species Action Plan by:</p> <ul style="list-style-type: none"> <li>▪ preparing and implementing a conservation strategy for old-growth features</li> <li>▪ commissioning lichen surveys in Dulverton, Barle Valley, Culbone and Hawkcombe Woods NNR and North Hill Woods and implementing recommended actions</li> <li>▪ implementing the recommendations of the woodland invertebrate survey</li> <li>▪ complete baseline bat surveys at Hawkcombe Woods NNR and at Hawkridge Ridge Wood, North Hill Woods and Culbone Woods</li> <li>▪ carrying out conservation work on whitebeam trees at risk, particularly in North Hill Woods</li> <li>▪ continuing the dormouse survey programme</li> <li>▪ continue to implement the species monitoring plan.</li> </ul> <p>Lead officer: Graeme McVittie (Core Staff days allocated are 42)</p>			
A/04.06	<p><b>Exmoor Woodland Framework/Ancient Woodland Project</b> Initiate the Exmoor Woodland Framework/Ancient Woodland Project with the appointment of a Framework Development Officer (subject to Forestry Commission funding) and the implementation of agreed objectives. (see also D22/14) Lead officer: Graeme McVittie (Core Staff days allocated are 32)</p>			
	See also Farming and Forestry section - C/18			

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b><u>NPMP Objectives - Coast</u></b>				
5.1 <i>To conserve and enhance the cliffs and foreshores (and the littoral and sub-littoral zones offshore)</i>				
5.2 <i>To maintain and, where appropriate, improve the quality of sea water along the Exmoor coastline</i>				
A/05.01	<b>Porlock Bay and Marsh</b> Work with the owners of Porlock Marsh and adjoining areas to secure an appropriate management regime. Lead officer: David Lloyd (Core Staff days allocated are 5)			5000
<b><u>NPMP Objectives - Streams, Rivers and Groundwater</u></b>				
6.1 <i>To maintain the biological diversity of Exmoor's rivers, ponds and wetlands</i>				
6.2 <i>To maintain and, where possible, improve the quality of surface and groundwater resources and water retention in river catchments</i>				
	Note: The Exmoor Rivers and Streams Biodiversity Action Plan will be implemented through the Exmoor Biodiversity Action Plan – see A/07.01			
<b><u>NPMP Objectives - Wildlife</u></b>				
7.1 <i>To conserve and enhance the native wildlife of Exmoor</i>				
7.2 <i>To maintain a healthy population of wild red deer, managed so that it is in balance with the environment, farming and forestry</i>				
7.3 <i>To increase knowledge and understanding of species, their distribution and importance</i>				
A/07.01	<b>Exmoor Biodiversity Action Plan</b> Continue to deliver Exmoor Biodiversity Action Plan targets (reviewed in 2005/06) by, in particular: <ul style="list-style-type: none"> <li>▪ continuing to participate in the Two Moors Threatened Butterflies Project developing and implementing detailed work programmes (with assistance from Exmoor's Sustainable Development Fund).</li> <li>▪ carrying out, in partnership with the RSPB, a survey of curlew, snipe and Dartford warbler</li> <li>▪ providing advice to farmers, land and property owners, planning officers and the general public on protected species and wildlife conservation [250 in 2005/06]</li> <li>▪ supporting small scale projects to conserve and enhance biodiversity by providing advice and grant aid (in partnership with English Nature) [6 in 2005/06].</li> <li>▪ Review the Exmoor Biodiversity Action Plan in the light of partner reports through the BAP Reporting Scheme (BARS)</li> </ul> Lead officer: Alison Cox Note: This is in addition to habitat work described in the Moorland, Farmland and Woodland sections. (Core Staff days allocated are 81)	4000  1000	4200 (SDF)  3000 (NE)	5900

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
A/07.02	<p><b>Knotweed Control Project</b></p> <p>Continue to work in partnership with English Nature and Environment Agency in the Knotweed Control Project with the aim of eradicating these invasive plants. Key actions:</p> <ul style="list-style-type: none"> <li>▪ maintain records of distribution</li> <li>▪ treat 80% of all known sites each year</li> <li>▪ develop a Parish Knotweed Initiative.</li> </ul> <p>Lead officer: Alison Cox (Core Staff days allocated are 11).</p>		2500 (NE)	2500
A/07.03	<p><b>Red deer population monitoring</b></p> <p>Work with the Deer Forum and Exmoor &amp; District Deer Management Society to monitor trends in the population of wild Red Deer within the National Park.</p> <p>Lead officer: David Lloyd (Core Staff days allocated are 18)</p>		25000 (Defra)	
<p><b><u>NPMP Objectives - Pollution and Resource Use</u></b></p> <p><b>8.1 To maintain and, where possible, improve air quality</b></p> <p><b>8.2 To seek to minimise noise pollution within the National Park</b></p> <p><b>8.3 To seek to minimise light pollution on Exmoor</b></p> <p><b>8.4 To reduce waste and increase re-cycling of waste materials</b></p> <p><b>8.5 To reduce overall consumption and increase the proportion of energy used on Exmoor which is derived from renewable and non-polluting sources where compatible with National Park purposes</b></p>				
	<p>No specific projects are proposed for 2006/07, however, the Authority seeks to address these issues through its planning policies and the Exmoor National Park Sustainable Development Fund which has supported a range of relevant initiatives including:</p> <ul style="list-style-type: none"> <li>▪ collection and recycling of silage wrap from local farms</li> <li>▪ investigation of potential for renewable energy from wind and water using appropriate technologies</li> <li>▪ developing Exmoor Woodfuel project</li> </ul>			
<p><b><u>NPMP Objectives - Cultural Heritage</u></b></p> <p><b>9.1 To conserve Exmoor's historic environment</b></p> <p><b>9.2 To improve understanding of the cultural heritage and historic environment of Exmoor and to provide and maintain an appropriate database</b></p> <p><b>9.3 To conserve historic features, traditions and customs that are locally distinctive</b></p>				
<p><b><u>NPMP Objectives - Living Culture</u></b></p> <p><b>10.1 To identify, record and understand aspects of cultural heritage which are 'special' to Exmoor</b></p> <p><b>10.2 To ensure the continuation and development of distinctive Exmoor cultures</b></p> <p><b>10.3 To integrate the conservation of Exmoor's landscape and its cultures and retain traditional craft skills</b></p>				

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
A/09.01	<p><b>Cultural heritage advice</b></p> <ul style="list-style-type: none"> <li>▪ Provide specialist advice on archaeology, historic buildings and settlements and other aspects of Exmoor's cultural heritage. In particular:</li> <li>▪ responding to agri-environment scheme consultations from Defra and consultation from other agencies [250 in 2005/06]</li> <li>▪ advising farmers and landowners on the management of archaeological sites on their land and assisting in the preparation of Farm Environment Plans [8 in 2005/06]</li> <li>▪ advising on the management of scheduled monuments in the National Park in partnership with English Heritage [206 scheduled monuments in 2005/06]</li> <li>▪ providing specialist building conservation advice to the owners of the 1000 listed buildings on Exmoor and to enable the determination of Listed Building consent applications [ 50 Listed Building Consent applications in 2005/06]</li> <li>▪ providing specialist advice to the owners of buildings within Conservation Areas and others who influence the character of these Areas [16 Conservation Areas]</li> <li>▪ responding to requests for advice on cultural heritage from residents, visitors, students, researchers and others [340 in 2005/06].</li> </ul> <p>Lead officer: Rob Wilson-North (Core Staff days allocated are 178)</p>			
A/09.02	<p><b>Historic Environment Research Framework</b></p> <ul style="list-style-type: none"> <li>▪ Continue to use the Historic Environment Research Framework to guide, focus and stimulate research on Exmoor's cultural resources.</li> </ul> <p>Lead officer: Rob Wilson-North (Core Staff days allocated are 15)</p>			
A/09.03	<p><b>Monument Management Scheme</b></p> <p>Use the Monument Management Scheme to support practical conservation work at ancient monuments identified in the Monuments at Risk Survey 2005 as being in bad or poor condition 39 in 2005/06]</p> <p>Lead officer: Stephanie Knight (Core Staff days are 67)</p>	3500		3000
A/09.04	<p><b>West Somerset Mineral Railway</b></p> <p>Foster the conservation, enhancement and interpretation of the former West Somerset Mineral Railway, particularly if the application for Heritage Lottery funding (due to be decided in March 2006) is successful</p> <p>Lead officer: Rob Wilson-North (Core Staff days allocated are 37)</p>	20000 (to match HLF)	HLF bid	

Project reference	PROJECTS NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	BUDGET		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
A/09.05	<p><b>Paleo-environmental Survey Programme</b></p> <p>Support initiatives to conserve and enhance Exmoor's natural and historic environment by selectively sampling and obtaining dates to extend understanding of the development of the Exmoor landscape. Targets for 2006/07 include blanket bogs and valley mires (supporting the Exmoor Moorland Initiative) and coastal marine deposits.</p> <p>Lead officer: Rob Wilson-North. (Core Staff days allocated are 7)</p>	3650		
A/09.06	<p><b>Annual Air Reconnaissance Programme</b></p> <p>Continue the air reconnaissance programme (in partnership with English Heritage) with 20 target sites including moorland sites (supporting the Exmoor Moorland Initiative) and scheduled monuments at risk.</p> <p>Lead officer: Rob Wilson-North. (Core Staff days allocated are 9)</p>	1500		
A/09.07	<p><b>Archaeological Sites owned by the National Park Authority</b></p> <p>Implement the recommendations of the Action Plan for the Management of Archaeological Sites In the NPA's ownership prepared in 2006 with priority being given to conservation work on moorland sites at risk (in connection with the Exmoor Moorland Initiative).</p> <p>Lead officer: Rob Wilson-North (Core Staff days allocated are 40)</p>			
A/09.08	<p><b>Conservation Areas</b></p> <p>Promote the conservation and enhancement of Exmoor's 16 Conservation Areas by:</p> <ul style="list-style-type: none"> <li>▪ Providing specialist advice to owners of buildings in Conservation Areas</li> <li>▪ Developing a programme for enhancement, based on the actions identified in the Conservation Area appraisals completed in 2005, for inclusion in the National Park Management Plan.</li> </ul> <p>Lead officer: Mark Clitherow</p> <ul style="list-style-type: none"> <li>▪ Supporting the Dunster Working Group and implementing priority actions set out in the Dunster Action Plan following local consultation.</li> </ul> <p>Lead officer: Nigel Stone</p> <ul style="list-style-type: none"> <li>▪ Implement Winsford Conservation Area Enhancement Scheme.</li> </ul> <p>Lead officer: David Wyborn (Core Staff days allocated 100)</p>	5000		23043  15000

Project reference	PROJECTS NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	BUDGET		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
A/09.09	<p><b>Exmoor Farmsteads</b></p> <p>Develop measures to identify, evaluate and safeguard Exmoor's historic farmsteads.</p> <p>Lead officer: Mark Clitherow (Core Staff days allocated are 65)</p>	5000		
<p><b>NPMP Objectives - Development Control &amp; Planning</b></p> <p><b>21.1 To operate development control functions in ways that ensure development accords with, and where possible helps achieve, conservation and public enjoyment objectives and fosters the social and economic well-being of local communities without compromising the ability of future generations to enjoy the special qualities of Exmoor</b></p> <p><b>21.2 To improve the quality of Exmoor's built environment and ensure that all new development enhances the character and special qualities of the National Park and the local distinctiveness of its settlements</b></p> <p><b>21.3 To improve the quality and efficiency of the planning service provided by the National Park Authority through improved communication and greater involvement of local communities</b></p> <p><b>21.4 To improve databases relating to development and the social and economic characteristics of the local community to inform policy development, decision-making processes and 'state of the park' reporting</b></p>				
A/21.01	<ul style="list-style-type: none"> <li>▪ Development Control, Monitoring and Enforcement Service</li> <li>▪ Maintain a high performing development control, monitoring and enforcement service across the National Park, including: <ul style="list-style-type: none"> <li>▪ providing pre-application and general planning advice to the public [3000 informal enquiries in 2005/06]</li> <li>▪ weekly planning advice sessions at centres in Porlock and Lynton</li> <li>▪ processing and determining up to planning applications within government target time of 80% in 8 weeks [251 planning applications received in 2005/06]</li> <li>▪ processing and determining applications for Listed Building Consent notices within the government target time of 80% in 8 weeks [56 determined in 2005/06]</li> <li>▪ determining prior notifications for agricultural and forestry development and hedgerow removal notices [11 in 2005/06]</li> <li>▪ appeals service – represent the NPA at informal hearings/written statements for appeals against refusal of planning permission [5 in 2005/06]</li> <li>▪ providing planning information for all local property searches in the National Park area within 3 working days [373 completed in 2005/06].</li> <li>▪ monitoring all pre-development conditions imposed on planning approvals for development [approx 200 sites in 2005/06]</li> <li>▪ investigating and resolving breaches of planning control [200 in 2005/06]</li> </ul> </li> </ul>			

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
	<ul style="list-style-type: none"> <li>▪ continuing to develop and refine the Planning Web Page and electronic planning service, with access to all information and services on line as required by Government targets including the ability to apply and track all planning applications on-line [Pendleton Criteria – max 24 points achieved in Jan 2006]</li> <li>▪ scanning of all back history planning applications to ensure complete planning history is available electronically</li> <li>▪ maintaining Planning Assistant Post to ensure customer service provision and access to planning advice.</li> <li>▪ Lead officer: David Wyborn</li> <li>▪ (Core Staff days allocated are 1337)</li> </ul>		25,000 (PDG)	

## **B. Helping people enjoy and learn about Exmoor**

...by providing opportunities for everyone to learn about and enjoy the National Park's special qualities with a particular focus on young people living within and close to the National Park; people from communities in the South West region that have little tradition of visiting National Parks, and helping meet the particular needs of people with disabilities.

### **Programme for 2006/07:**

Project reference	PROJECTS NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	BUDGET		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b><u>NPMP Objectives - Recreation</u></b>				
<p><b>11.1 To broaden and improve opportunities for recreation and provide support and advice to recreational users who seek to enjoy Exmoor's special qualities</b></p> <p><b>11.2 To ensure recreation activities are compatible with the principle of quiet enjoyment and the activities of persons living and working in the National Park and seek to achieve harmony between the recreation and conservation purposes of the National Park</b></p> <p><b>11.3 To protect and improve the quality of experience for people who seek Exmoor's special qualities, in particular opportunities for exploration, solitude and closeness to nature</b></p> <p><b>11.4 To enable the public to enjoy quiet recreational activities on Exmoor at a minimum of risk to themselves</b></p>				
B/11.01	<p><b>Recreation events</b></p> <p>Promote good practice and advise on safety issues relating to outdoor recreational activity, and respond to consultations on major events [25 in 2005/06] and other recreation management matters encouraging negotiation between event organisers, land managers, users, visitors and communities. Find solutions to recreational conflicts between the interests of the local community, visitors, and nature and heritage conservation.</p> <p>(RoWIP Actions: R1, R2, PW3, PW6)</p> <p>Lead officer: Paul Hawkins with Ranger support (Core Staff days allocated 54)</p>			
B/11.02	<p><b>Public Safety Strategy</b></p> <p>Complete the annual risk assessment of trees on the Authority's own land and implement its recommendations on any identified hazards.</p> <p>Lead Officer: Graeme McVittie</p> <p>Implement Authority Public Safety Strategy and undertake regular safety audits and hazard assessments of the Authority's own Estate (e.g. woodland, moorland).</p> <p>Lead officer: Graham Wills (Core Staff days allocated are 48)</p>	1000		
B/11.03	<p><b>Motorised recreation</b></p> <p>Monitor the use of rights of way for organised motorised and non-motorised events to minimise disruption to quiet enjoyment of other users and ensure that any damage resulting is made good at the expense of the organising body.</p> <p>Lead officer: Paul Hawkins</p>			

*"Looking after Exmoor's environment for all to enjoy, in partnership with a thriving community"*

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
	Take action to reduce illegal off-road use of motor vehicles on moorlands and other land in partnership with Police. Lead officer: Mike Leach (Core Staff days allocated are 29)			
<b><u>NPMP Objectives - Tourism</u></b>				
<b>12.1 To develop tourism on Exmoor that is based on, and helps conserve and enhance, the quality and value of the natural beauty, wildlife and cultural heritage of the National Park</b>				
<b>12.2 To ensure that environmentally sustainable tourism brings economic and social benefits to the people who live and work on Exmoor and that these benefits are spread across as wide a range of people as possible</b>				
<b>12.3 To obtain information about visitors to Exmoor to enable the National Park Authority and the tourism industry to plan effectively for management of visitor pressures and for other purposes related to the understanding and enjoyment of the National Park</b>				
B/12.01	<b>Sustainable tourism</b> Provide support and advice to 1200 tourism businesses for the purposes of offering training, advice and assistance in developing the sustainable tourism product in the greater Exmoor area, including: <ul style="list-style-type: none"> <li>▪ assisting in the co-ordination of the work required to implement the Strategic Action Plan for Sustainable Tourism through the Visit Exmoor partnership</li> <li>▪ delivering training on sustainable tourism for 30 businesses in association with Visit Exmoor and the Exmoor Tourism Association</li> <li>▪ working with Visit Exmoor to undertake research into markets for the Exmoor tourism "product" which draw on the special qualities of the area. (Tourism survey)</li> <li>▪ continuing to host and support the QUEST Project and working with Visit Exmoor and the Tourism Skills Network to implement a programme of training for 50 businesses, designed to improve the quality of the tourism offer.</li> </ul> Lead officer: Martin Evans (Core Staff days allocated are 113)		CoAg Tourism Skills Network	17608
B/12.02	<b>Equine tourism</b> Work with equine tourism and other businesses to develop business forums and networks to encourage equine tourism in the greater Exmoor area. Lead officer: Robert Downes (Core Staff days allocated are 65)	300		
B/12.03	<b>CyclEx Project</b> Work with Visit Exmoor and tourism businesses to develop infrastructure and facilities to encourage cycle tourism. Lead officer: Paul Hawkins (Core Staff days allocated are 15)			

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b><u>NPMP Objectives - Access</u></b>				
<b>13.1 To seek and promote opportunities for access for the enjoyment of Exmoor's special qualities by the public in a sustainable manner</b>				
<b>13.2 To maintain a public Rights of Way network that is open, sustainable and convenient for people to use and enjoy and which, where possible, provides opportunities of access for people of all abilities</b>				
<b>13.3 To encourage and enable the public to enjoy access to open country for quiet enjoyment (and where possible to extend such opportunities), while having due regard to the interests of nature conservation and farming</b>				
<b>13.4 To improve opportunities for access on Exmoor for all people, irrespective of their mobility or other physical abilities</b>				
B/13.01	<b>Public rights of way maintenance</b> Identify and plan a maintenance programme for 1,000 km of public rights of way across the National Park (delegated by Somerset and Devon County Highways Authorities) ensuring paths are easy to use by: <ul style="list-style-type: none"> <li>▪ surveying paths and responding to notifications</li> <li>▪ providing new and replacement stiles and gates [300 in 2005/06]</li> <li>▪ providing new and replacement directional signs and waymarkers [1500 in 2005/06]</li> <li>▪ maintaining 180 bridges</li> <li>▪ paring to 60 Km footpaths and bridleways</li> <li>▪ surface maintenance and drainage works as required</li> <li>▪ regular safety checks on all routes, according to use.</li> </ul> Lead officer: M Leach (Core Staff days allocated are 1977)			
B/13.02	<b>Rights of Way Improvement Plan (RoWIP)</b> Work with Devon and Somerset County Councils to prepare, implement, monitor and review the Exmoor chapter of the Rights of Way Improvement Plan. Lead officer: James Maben (Core Staff days allocated are 651)	20000		
B/13.03	<b>Extending the network</b> Advise on and negotiate the designation of walking, riding and cycling routes providing useful links in the rights of way network. (RoWIP Actions: D3, D10, D11, D13 ) Lead officer: Paul Hawkins (Core Staff days allocated are 54)			



Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b><u>NPMP Objectives - Visitor facilities</u></b>				
<b>14.1 To improve the quality and sustainability of facilities appropriate to the needs of visitors wishing to enjoy unspoiled countryside</b>				
<b>14.2 To recover the cost of repairs from users of the facilities where usage results in damage to the environment</b>				
<b>14.3 To provide a range of accommodation to suit the needs of those coming to Exmoor to enjoy unspoiled countryside and outdoor recreation compatible with National Park purposes</b>				
<b>14.4 To improve accessibility to visitor facilities on Exmoor for people with disabilities and impaired mobility</b>				
B/14.01	<b>Authority Car Parks</b> Provide and maintain 20 car parking areas owned by the Authority and seek income to cover management costs and the costs of associated facilities, including: <ul style="list-style-type: none"> <li>▪ monitoring the new Pay &amp; Display arrangements for car parking in the Valley of Rocks car park and picnic area and implementing a landscaping scheme to improve the quality of the facilities</li> <li>▪ completing Exford car park enhancement when route of a Right of Way has been formally diverted</li> <li>▪ carrying out surface improvement work at Haddon Hill etc</li> <li>▪ carrying out car park tree survey as set out in Public Safety Plan</li> <li>▪ monitoring use of car parks</li> <li>▪ including Authority car parks within the North Devon and West Somerset parking orders and implementing appropriate charging regimes, e.g. at Valley of Rocks, Tarr Steps, Horner, Exford and Bossington</li> <li>▪ selling catering concessions at Blackmoor Gate and County Gate on a trial basis</li> </ul> Lead officer: John Dunscombe (Core Staff days allocated are 268)	5000 3000		
B/14.02	<b>Authority owned Public Toilets</b> Provide and maintain 15 public toilet facilities across the National Park, including: <ul style="list-style-type: none"> <li>▪ completing the refurbishment of Valley of Rocks toilets to provide a single unisex toilet complete with facilities for people with disabilities and baby changing provision</li> <li>▪ refurbishing Winsford toilets to provide a single unisex toilet complete with facilities for people with disabilities and baby changing provision</li> <li>▪ carrying out repairs to toilets following periodic survey.</li> </ul> Lead officer: John Dunscombe (Core Staff days allocated are 20)	35000		

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
B/14.03	<b>Special needs provision</b> Work with local disability groups to provide accurate and easily updated information, to be made available on appropriate web sites and in print form, about facilities and services for disabled and people with limited mobility. Lead officer: Robert Downes (Core Staff days allocated are 25)	500	SDF?	
B/14.04	<b>CAREMoor</b> Develop the CAREMoor project to encourage visitors and users of facilities in the National Park to contribute to programmes that help conserve and enhance the National Park's natural beauty, wildlife and cultural heritage. Lead officer: Mike Leach (Core Staff days allocated are 70)			
<b>NPMP Objectives - Traffic and transport</b>				
<b>15.1 To develop an integrated approach to managing transport and traffic on Exmoor</b>				
<b>15.2 To reduce the need for travel within the National Park</b>				
<b>15.3 To reduce the impact of vehicles and the highway infrastructure on the environment of the National Park, while ensuring that the social and economic interests of the local community are not harmed and that road safety is not compromised</b>				
<b>15.4 To achieve a shift in travel modes, from the private car to more sustainable forms of transport</b>				
<b>15.5 To encourage more sustainable travel behaviour by raising awareness of transport issues and influencing public attitudes to travel</b>				
<b>15.6 To improve accessibility to jobs, services and facilities for local communities</b>				
<b>15.7 To integrate development and the use of land with transport policy</b>				
B15.01	<b>Public transport</b> Provide publicity and information to the public on how local bus services can be used for exploration of the National Park through a new web-based service and promotional leaflet Lead officer: Martin Evans (Core Staff days allocated are 11)	1,000		
B15.02	<b>Snowdrop valley</b> Support the local community and businesses in the continuation of the Snowdrop Valley park & ride scheme during January/February 2007 by implementing the road closure order. Lead officer: Martin Evans (Core Staff days allocated are 52)	500		

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b><u>NPMP Objectives - Education, Information and Interpretation</u></b>				
<b>16.1 To increase availability of information about Exmoor in support of National Park purposes</b>				
<b>16.2 To increase awareness of the special qualities of Exmoor and how they may best be experienced and enjoyed</b>				
<b>16.3 To improve understanding and enjoyment of Exmoor by fostering appreciation of its special qualities</b>				
<b>16.4 To encourage understanding of the purposes and special qualities of National Parks and the environmental issues they face, and to develop a sense of responsibility resulting in behaviour that sustains such qualities</b>				
B/16.01	<p><b>Visitor information</b></p> <p>Provide easy access to advice and information to help visitors enjoy their stay and increase their understanding of the National Park, including:</p> <ul style="list-style-type: none"> <li>▪ producing and distributing Exmoor Visitor 2006 Lead Officer: Clare O'Connor</li> <li>▪ reaching over 200,000 visitors through the 5 National Park Centres at Combe Martin, Blackmoor Gate, County Gate, Dunster and Dulverton, including the provision of open broadband access for the public at each Centre</li> <li>▪ subject to secured funding, engaging in the redevelopment of the Lynmouth Pavilion site to re-establish an enhanced National Park Authority presence in Lynmouth</li> <li>▪ supporting the provision of information by other organisations, including: <ul style="list-style-type: none"> <li>○ 13 Local Information Points</li> <li>○ Porlock Visitor Centre</li> <li>○ Dulverton Heritage Centre</li> </ul> </li> </ul> <p>Lead officer: Tim Braund (Core Staff days allocated are 1330)</p>	4000		162498
B/16.02	<p><b>Education</b></p> <p>Directly engage with local, regional and national audiences to increase their understanding and enjoyment of the National Park's special qualities, including:</p> <ul style="list-style-type: none"> <li>▪ involving 7000 young people through activities and programmes organised by the Education Team and Ranger Service Lead officer: Dave Gurnett</li> <li>▪ involving 2500 young people through activities and programmes at the Pinkery Centre Lead officer: Alan Bailey</li> <li>▪ organising two environmental roadshows in partnership with GEEEF [Greater Exmoor Environmental Education Forum] Lead officer: Dave Gurnett</li> <li>▪ involving 1500 people through public walks, talks and events programme (including specific events linked to Projects – e.g. Exmoor Iron, MIRE, BAP, Moorland Initiative) Lead officer: Mike Leach</li> </ul>	1000		

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
	<ul style="list-style-type: none"> <li>▪ Organise 15 tours of the historic water powered <b>Simonsbath sawmill</b> to demonstrate sustainable countryside management, building conservation, renewable energy and the historic royal Forest of Exmoor</li> </ul> Lead officer: Graham Wills (Core Staff days allocated are 739)			
B/16.03	<b>Outreach</b> Make contact and engage with at least 5 under-represented or non-traditional audiences by: <ul style="list-style-type: none"> <li>▪ supporting the Heritage Ambassadors Initiative in partnership with Filed Studies Council, Somerset Wildlife Trust and Quantock Hills AONB</li> <li>▪ arranging a range of activities and programmes implemented by the Ranger Service including 'health walks'.</li> </ul> Lead officer: Dave Gurnett <ul style="list-style-type: none"> <li>▪ supporting the South West Protected Landscapes Forum Diversity Review (regional) and Countryside Agency/DEFRA Diversity Review (national)</li> </ul> Lead officer: Tim Braund (Core Staff days allocated are 96)	1000		
B/16.04	<b>Historic Environment Interpretation Strategy</b> Prepare an interpretation strategy for Exmoor's historic environment. Lead officer: Rob Wilson-North (Core Staff days allocated are 20)			
B/16.05	<b>Exmoor Iron Project publication</b> Work with the University of Exeter to secure funding from English Heritage for the post fieldwork and publication phase of the Exmoor Iron Project. Lead officer: Rob Wilson-North (Core Staff days allocated are 14)	1500		
B/16.06	<b>Exmoor in 1952 Project</b> Work with English Heritage to use the 1952 air photographs (digitized during 2005/06) as part of Heritage Open Days Development Projects, appointing a project officer to work with young people around Exmoor to produce an oral history project to capture reminiscences of the 1950s and especially the 1952 flood. Lead officer: Rob Wilson-North (Core Staff days allocated are 24)			
B/16.07	<b>Victoria County History</b> Continue to provide support for the VCH project including hosting of Project Officer Lead officer: Rob Wilson-North (Core Staff days allocated are 23)			20500

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b>NPMP Objectives - Communication</b>				
<b>17.1 To achieve and sustain awareness of and support for objectives, policies and actions that fulfil National Park purposes</b>				
B/17.01	<p><b>Local/regional communications</b></p> <p>Inform and advise a local/regional audience by:</p> <ul style="list-style-type: none"> <li>▪ circulating more than 60 media releases leading to coverage in print and broadcast media</li> <li>▪ producing one edition of Parklife [Two in 2005/06]</li> <li>▪ supporting production of corporate publications</li> <li>▪ commissioning external contractors to source materials to support displays/publications</li> </ul> <p>Lead officer: Clare O'Connor</p> <ul style="list-style-type: none"> <li>▪ attending Local Shows (North Devon, Exford and Dunster) and attending parish council meetings at least once a year to act as a contact between the Authority and the local community.</li> </ul> <p>Lead officer: Mike Leach</p> <ul style="list-style-type: none"> <li>▪ publishing annual reviews of Exmoor's Historic Environment and Biodiversity</li> </ul> <p>Lead Officers:- Rob Wilson-North / Alison Cox (Core Staff days allocated are 183)</p>	6000		
B/17.02	<p><b>National communications</b></p> <p>Inform and advise national audiences by:</p> <ul style="list-style-type: none"> <li>▪ producing an Annual Report in conjunction with ANPA</li> <li>▪ co-ordinating National Parks' Week on behalf of ANPA</li> </ul> <p>Lead officer: Clare O'Connor</p> <p>Develop and maintain website content</p> <p>Lead Officer: Tim Braund (Core Staff days allocated are 192)</p>	1100		
B/17.03	<p><b>Outdoors Show</b></p> <p>Inform and advise people seeking recreation opportunities by:</p> <ul style="list-style-type: none"> <li>▪ attending the national Outdoors Show at the NEC Birmingham</li> </ul> <p>Lead officer: Tim Braund (Core Staff days allocated are 10)</p>	1000		
B/17.04	<p><b>Communications strategy</b></p> <p>Review and revise Communications Strategy in light of the emerging National Park Management Plan</p> <p>Lead officer: – Tim Braund (Core Staff days allocated are 8)</p>			

## **C. Helping to support Exmoor's communities and economy**

...by working with county and district councils to help maintain the viability of businesses and livelihoods of people living and working in the National Park including: the encouragement of economic activities that are compatible with and help further National Park purposes; support for activities that are essential to maintaining the National Park's special qualities (e.g. farming, forestry and land management) and/or help address structural issues of low wages and low skills within the local economy, and support for measures that help meet the needs of local communities, particularly for affordable housing and the retention of local services.

### **Programme for 2006/07:**

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b><u>NPMP Objectives - Land Based Industries – Farming &amp; Forestry</u></b>				
<b><i>18.1 To influence Government and EU agricultural, socio-economic and agri-environment policy for the uplands, with the intention of achieving a prosperous farming community that contributes to the achievement of National Park purposes</i></b>				
<b><i>18.2 To ensure that traditional agricultural and rural skills such as hedge laying and stone walling are perpetuated, for the benefit of both traditional landscape features and the local work force</i></b>				
<b><i>18.3 To help farmers to meet the demand for local produce and other diversification options, and to maximise the opportunities to promote good practice for the integration of farming and the environment for an economically sustainable future</i></b>				
<b><i>18.4 To increase the manufacturing of sustainable products from Exmoor woodlands</i></b>				
<b><i>18.5 To restore former semi-natural habitats on some areas currently utilised for forestry, and encourage the future development of forestry in areas where it will enhance the landscape and diversity of habitats and form a viable alternative to agriculture</i></b>				
C/18.01	<b>Influencing national farming policy</b> Seek to influence national and regional policy and programmes for farming and farmed land by: <ul style="list-style-type: none"> <li>▪ responding to consultation documents, including the Defra consultation on Hill Farm Allowance</li> <li>▪ participating in meetings and discussions</li> <li>▪ developing formal accords, protocols and action plans</li> <li>▪ commissioning an annual 'state of farming' report from Exeter University</li> </ul> Lead officer: David Lloyd (Core Staff days allocated are 19)			
C/18.02	<b>Influencing national forestry policy</b> Seek to influence national and regional policy and programmes for forestry and woodland by: <ul style="list-style-type: none"> <li>▪ responding to consultations,</li> <li>▪ participating in meetings and discussions and</li> <li>▪ developing accords and partnership action plans.</li> </ul> Lead officer: Graeme McVittie (Core Staff days allocated are 22)			

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
C/18.03	<p><b>Exmoor shoots</b></p> <p>Work with Exmoor shoots by:</p> <ul style="list-style-type: none"> <li>▪ following up issues identified in the consultant's report on contribution of shooting to the local economy and environment</li> <li>▪ developing guidelines for shoots within the National Park.</li> <li>▪ organising the annual Exmoor Shoots Forum in February 2007.</li> </ul> <p>Lead officer: David Lloyd (Core Staff days allocated are 10)</p>			
C/18.04	<p><b>Exmoor WoodCert Initiative</b></p> <p>Seek to introduce new working arrangements for the successful Exmoor WoodCert and Chain of Custody schemes in partnership with woodland owners.</p> <p>Lead officer: Graeme McVittie (Core Staff days allocated are 10)</p>	1635		2365
C/18.05	<p><b>Exmoor ponies</b></p> <p>Promote the pure-bred Exmoor pony by:</p> <ul style="list-style-type: none"> <li>▪ supporting the mare and stallion premium schemes (in partnership with Exmoor Pony Society)</li> <li>▪ working with the Moorland Mousie Trust to establish an Exmoor Pony Centre</li> <li>▪ managing the Authority's own herds comprising 40 ponies</li> <li>▪ carrying out a review of the management of the Authority's own herds.</li> </ul> <p>Lead officer: Helen Cudlipp (Core Staff days allocated to are 33)</p>			6500
<p><b>NPMP Objectives - Employment &amp; Economic Regeneration</b></p> <p><b>19.1 To increase the range and scope of employment opportunities for local people, particularly those that relate to or further National Park purposes</b></p> <p><b>19.2 To ensure that Exmoor continues to benefit from rural development/regeneration programmes and EU structural funds to help achieve local environmental, economic and social objectives</b></p> <p><b>19.3 To ensure that the economic and employment benefits of National Park designation are optimised and recognised at the local, regional and national level</b></p> <p><b>19.4 To improve links between National Park purposes and the social and economic well-being of local communities by encouraging visitors to the National Park to use local services and facilities and buy locally produced goods</b></p>				
C/19.01	<p><b>Tourism economy</b></p> <p>Support the effective establishment of Visit Exmoor including the provision of tourism marketing and promotion.</p> <p>Provide a report on the economic impact of tourism on Exmoor using the "STEAM" (Scarborough Tourism Economic Activity Model).</p> <p>Lead officer: Julie Lovett (Core Staff days allocated are 60)</p>	5,500		

Project reference	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
C/19.02	<p><b>Local Strategic Partnerships</b></p> <p>Input to four Local Strategic Partnership (LSP) Community Strategies – Devon, Somerset, North Devon and West Somerset.</p> <p>Input into Reviews of North Devon and West Somerset strategies to ensure relevant objectives consistent with National Park purposes and duty and engagement with North Devon and West Somerset LSPs involved in the National Park Management Plan and Core Strategy</p> <p>Lead officer – Nigel Stone / Ruth McArthur (Core Staff days allocated are 72)</p>			
C/19.03	<p><b>Economic strategies</b></p> <p>Input to economic development strategies that impact on the National Park including the North Devon Economic Partnership, the Somerset Economic Development Strategy and the SW Regional Economic Strategy. Ensure that economic strategies take account of National Park purposes and recognise the value of the environment to the economy and local markets.</p> <p>Lead officer – Nigel Stone/Ruth McArthur</p> <p>Secure external partnership funding and commission a study by the <b>New Economics Foundation</b> into the economy of Exmoor and the potential for long term development that is consistent with National Park purposes and sustainability principles.</p> <p>Lead officer: Nigel Stone/Phil Cookson (Core Staff days allocated are 9)</p>			
C/19.04	<p><b>Events &amp; festivals</b></p> <p>Provide support to 'Dunster by Candlelight' and 'Dulverton by Starlight'</p> <p>Lead officer: Tim Braund (Core Staff days allocated are 17)</p>	450		
C/19.05	<p><b>Training Opportunities</b></p> <p>Provide training opportunities through:</p> <ul style="list-style-type: none"> <li>▪ the Kingfisher Scheme for local people to develop skills in conservation – an Objective 2 Scheme (2 placements)</li> </ul> <p>Lead officer: Graeme McVittie</p> <ul style="list-style-type: none"> <li>▪ the HLF-funded Lemur training programme (to collate an archive of the cultural heritage material from Porlock Beach and produce website pages) (1 placement)</li> </ul> <p>Lead officer: Rob Wilson-North</p> <ul style="list-style-type: none"> <li>▪ the Malcolm MacEwen Trust/Shell Training and Enterprise Programme – (1 summer placement)</li> </ul> <p>Lead officer: Graham Wills (Core Staff days allocated are 4)</p>			

Project reference	PROJECTS NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	BUDGET		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
C/20.01	<p><b>Affordable housing for local needs</b></p> <p>Continue partnership contribution to the Rural Housing Project for phase 2 funding to increase the provision of affordable housing for local needs where a need exists in the project area of Exmoor, rural West Somerset and North Devon.</p> <p>Employ a Rural Housing Enabler and Rural Housing Project Assistant to help educate about affordable rural housing, provide help and advice, carry out research at a parish level - continue parish housing need surveys (two underway and five in 2006/07) building on 23 carried out to date to assess housing need.</p> <p>Work as an 'honest broker' in bringing together the community and local partners to deliver housing where it is needed including researching ways to overcome external barriers to the achievement of local needs housing objectives.</p> <p>Continue work with 17 rural housing projects. 29 new affordable homes being developed from spring 2006 in Lynton (5 units for rent); Bratton Fleming (15 units), Dunster Marsh (2 shared ownership units) and Dulverton (7 houses for rent) with a possible 25 units in the pipeline for 2006/07</p> <p>Prepare an explanatory leaflet to improve understanding of the Authority's affordable local needs housing policies and encourage uptake.</p> <p>Monitor achievement of the policies and communicate the impact of the policies to the general public and key audiences.</p> <p>Lead officer: Ruth McArthur (Core Staff days allocated are 14)</p>	1000		
C/20.02	<p><b>Sustainable Development Fund</b></p> <p>Manage the delivery of the Exmoor National Park SDF programme to achieve environmental, economic and social benefits across the National Park. Funding secured from Defra with an additional funding from South West Regional Development Agency of £300,000 over three years.</p> <p>Lead officer: Philip Cookson (Core Staff days allocated are 150)</p>		SDF	

## **D. Improving our performance**

....by seeking to provide a consistently high standard of service that meets the changing expectations of service users; is open, accessible and customer focused, and provides wider access to higher quality information - by supporting the training and development of Authority staff and members; improving systems, information and integration across the Authority's teams and functions; introducing improved performance management and skills, and integrating the principles of sustainability across the Authority's work and activities.

### **Programme for 2006/07:**

Project ref.	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
<b><u>NPMP Objectives - Making It Happen</u></b>				
<b>22.1 To increase financial resources to achieve the objectives of the Management Plan</b>				
<b>22.2 To ensure that the financial resources obtained for National Park purposes also benefit the social and economic well-being of the local community</b>				
<b>22.3 To provide levels of staffing and skills adequate to ensure that all objectives of the National Park Management Plan are pursued</b>				
<b>22.4 To establish a clear basis, capable of on-going measurement and review, by which the extent to which the objectives contained within the National Park Management Plan are being achieved</b>				
D/22.01	<b>Support Services</b> Provide a range of professional support services to sustain the effective management of the Authority: <ul style="list-style-type: none"> <li>▪ <b>Corporate leadership and management</b></li> <li>▪ <b>Finance systems including:</b> <ul style="list-style-type: none"> <li>○ payment of all invoices within 30 days [approx 2500 invoices in 2005/06]</li> <li>○ budgetary control</li> <li>○ regular financial reporting to managers and members</li> <li>○ day to day management of banking and investment activities</li> <li>○ payroll work for the staff of the Authority.</li> </ul> </li> <li>▪ <b>Administrative support</b> in accordance with specified Customer Care and Performance Standards / Protocols and including:               <ul style="list-style-type: none"> <li>○ Customer Relations</li> <li>○ Operation of Document Management system.</li> </ul> </li> <li>▪ <b>Authority building provision and maintenance</b> - ensuring premises are clean, safe with the required materials and equipment.</li> </ul>		▪	

Project ref.	PROJECTS NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	BUDGET		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
	<ul style="list-style-type: none"> <li>▪ <b>Personnel support</b>, including:                             <ul style="list-style-type: none"> <li>○ support for Authority staff (90.05 WTE)</li> <li>○ development and operation of personnel policies</li> <li>○ recruitment and induction of new staff</li> <li>○ maintaining 'Investors in People' accreditation</li> <li>○ management of sickness absence</li> <li>○ co-ordination of Staff Review &amp; Development process</li> <li>○ development and monitoring of ICT &amp; management competency framework</li> <li>○ maintaining Equality Standard Level 1</li> <li>○ equal opportunities monitoring.</li> </ul> </li> <li>▪ <b>Legal work and Monitoring Officer:</b> <ul style="list-style-type: none"> <li>○ provision of advice</li> <li>○ ensuring compliance with legislation.</li> </ul> </li> <li>▪ <b>Regulatory work</b> ensuring compliance with regulatory bodies:                             <ul style="list-style-type: none"> <li>○ Audit Commission</li> <li>○ ODPM and Auditors (Annual Accounts, Best Value)</li> <li>○ VAT</li> <li>○ Inland Revenue</li> <li>○ Health &amp; Safety policies and assessments</li> <li>○ Disability Discrimination Act</li> <li>○ Data Protection Act</li> <li>○ Gender Equality</li> <li>○ Freedom of Information Act etc.</li> </ul> </li> <li>▪ <b>Postages</b>, telephones, printing and stationery etc.</li> <li>▪ <b>Training</b> - developing, implementing and monitoring a training plan for staff training and development.</li> </ul> <p>Lead officer: Charles Burrows (Core Staff days allocated are 1596)</p>			
D/22.02	<p><b>Members</b></p> <p>Provide support to 26 Authority members including:</p> <ul style="list-style-type: none"> <li>▪ arranging all statutory meetings and decision making processes</li> <li>▪ training and development of members</li> <li>▪ member allowances and travel expenses.</li> </ul> <p>Lead officer: Martin Palmer (Core Staff days allocated are 252)</p>			

Project ref.	<b>PROJECTS</b> NB Contributions from the Authority's Reserve Funds are shown in <i>italics</i>	<b>BUDGET</b>		
		NPG discretion - ary / project expenditure	External funding	Funding from Authority's reserves
D/22.03	<p><b>Improvement Plan</b></p> <p>Prepare and commence implementation of the Authority's Improvement Plan as part of the follow up to the Defra supported National Park Authority Performance Assessment [NPAPA] process. The Improvement Plan is reproduced as Part two, section 3 within this BVPP.</p> <p>Lead officer: Nigel Stone (Core Staff days allocated are 73)</p>	Corporate training		10000
D/22.04	<p><b>Performance monitoring</b></p> <p>Ensure that:</p> <ul style="list-style-type: none"> <li>▪ Objectives set out in the Business Plan are achieved in an effective, efficient and timely manner.</li> <li>▪ Performance Indicators attained and environmental impact monitored</li> </ul> <p>Lead officer: Nigel Stone (Core Staff days are 96)</p>			
D/22.05	<p><b>Environmental Performance</b></p> <p>Improve the Authority's environmental performance by:</p> <ul style="list-style-type: none"> <li>▪ continuing the Sustainable Travel Incentives Plan to encourage more environmentally friendly travel arrangements</li> </ul> <p>Lead officer: Phil Cookson</p> <ul style="list-style-type: none"> <li>▪ following the Authority's sustainable procurement policy and supplier accreditation arrangements</li> <li>▪ continuing to source all electricity consumed from "renewable" sources, including wind power and photo-voltaics where mains supplies are unavailable</li> <li>▪ achieving a 3% reduction in the office consumption of paper</li> <li>▪ achieving a reduction of 3% in official miles travelled by car.</li> </ul> <p>Lead officer: John Dunscombe (Core Staff days allocated are 30)</p>	500  1000		
D/22.06	<p><b>Information and Communications Technology (ICT) –</b></p> <ul style="list-style-type: none"> <li>▪ Maintain the operation and development of phone systems and computer networks (current availability over 98.7%), computer software applications (with interception of all incoming viruses).</li> <li>▪ Replace Equipment that fails before its planned replacement date. <ul style="list-style-type: none"> <li>○ PCs</li> <li>○ Network, telecoms, printers</li> </ul> </li> </ul>	8000 4000		

	<ul style="list-style-type: none"> <li>▪ Undertake a planned programme to replace equipment to ensure the appropriate provision of up to date equipment that meets the Authority's needs. <ul style="list-style-type: none"> <li>○ Back-up systems &amp; servers 12000</li> <li>○ PCs 17000</li> <li>○ Network, telecoms, printers 10000</li> </ul> </li> <li>▪ Continue the enablement of electronic services in line with Government policy including: <ul style="list-style-type: none"> <li>○ new web-site within National Park Portal. 12000</li> <li>○ Sharepoint. 13000</li> <li>○ IT system to support customer service (CRM).</li> <li>○ introducing Broadband access for staff.</li> <li>○ introducing BACS for the payment of creditors.</li> <li>○ introducing e-purchasing / ordering.</li> <li>○ providing an online shop and e-payments arrangements.</li> <li>○ investigating potential to webcast Authority meetings.</li> <li>○ providing software to compose and analyse questionnaire surveys. 1000</li> <li>○ IEG annual support costs. 13000</li> <li>○ ICT staff training. 5000</li> <li>○ development of NPA web-site 13000</li> </ul> </li> </ul> <p>Lead officer: Ian Mitchell and Lewis Babbage (IEG) (Core Staff days allocated are 715)</p>			
D/22.07	<p><b>Property Management - Authority accommodation</b></p> <ul style="list-style-type: none"> <li>▪ pursue a feasibility study for a new Committee Room to provide improved meeting facilities and free up existing space in Exmoor House</li> <li>▪ external decoration of Exmoor House 7700</li> <li>▪ resurfacing around Exmoor house 10000</li> <li>▪ repointing Exmoor House (phase 1). 5000</li> </ul> <p>Lead officer: Charles Burrows (Core Staff days allocated are 105)</p>			
D/22.08	<p><b>Property Management - Authority's Estate</b></p> <p>Manage the Authority's estate of 4,800 ha:</p> <ul style="list-style-type: none"> <li>▪ liaising with tenants, graziers, neighbours, contractors and others,</li> <li>▪ working with the Land Registry to secure the voluntary registration of the Authority's estate. 2500</li> <li>▪ carrying out a comprehensive review of the estate exploring the potential to increase income and reduce expenditure.</li> <li>▪ commissioning the quinquennial assessment report on Pinkery Pond (a requirement under the Reservoirs Act) and implement its recommendations. 3000</li> <li>▪ Driver Farm – management plan 15000</li> </ul> <p>Lead officer: Helen Cudlipp (Core Staff days allocated are 125)</p>			

D/22.09	<p><b>National Park Management Plan</b></p> <p>Complete the review of the National Park Management Plan including public consultation events in April/May 2006 and engagement of statutory agencies, user groups and organisations, local residents and visitors.</p> <p>Lead officer: Nigel Stone (Core Staff days allocated are 133)</p>			11938
D/22.10	<p><b>Exmoor Local Development Scheme</b></p> <p>Implement the first year to include:</p> <ul style="list-style-type: none"> <li>▪ completion of Statement of Community Involvement</li> <li>▪ preparation of Annual Monitoring Report</li> <li>▪ completion of the Exmoor Design Guide Review</li> <li>▪ produce Draft Core Strategy</li> <li>▪ commence preparation of Development Control Policies</li> <li>▪ commence preparation of Renewable Energy SPD</li> <li>▪ undertake Sustainability Appraisals and Strategic Environmental Assessment of DPDs &amp; SPDs</li> <li>▪ provide professional advice for the Authority to respond to Government Planning Statements</li> <li>▪ public consultation on all planning policy issues</li> <li>▪ co-ordinate with other local planning authorities and National Parks on LDF content &amp; processes</li> <li>▪ maintain capacity of forward planning section to achieve delivery of the LDS – (maintaining 20% of PPO post and 100% of planning assistant)</li> <li>▪ provide professional input to the SW Regional Spatial Strategy as a section 4/4 status Planning Authority.</li> </ul> <p>Lead officer: John Clements (Core Staff days allocated are 170)</p>	24,000	£50,000 (PDG)	10661
D/22.11	<p><b>Service Reviews</b></p> <p>During the year the Authority will review a range of services to ensure best value is being obtained, including:</p> <ul style="list-style-type: none"> <li>▪ review of staffing complement for the Authority as a whole to ensure a good fit to Authority priorities</li> <li>▪ progress review of Ranger service following organisational changes</li> <li>▪ review of the effectiveness of partnership working</li> </ul> <p>Lead officer: Nigel Stone</p> <ul style="list-style-type: none"> <li>▪ review of the National Park Centre network</li> <li>▪ review of the Education Service and Pinkery Centre operations</li> </ul> <p>Lead officer: Tim Braund</p> <ul style="list-style-type: none"> <li>▪ potential for the disposal of land and property owned by the Authority</li> <li>▪ future management of the Authority's Exmoor Pony herd.</li> </ul> <p>Lead officer: Graham Wills (Core Staff days allocated are 143)</p>			

D/22.12	<p><b>Volunteer support and development</b></p> <p>Promote greater engagement of volunteers in the work of the Authority by, in particular:</p> <ul style="list-style-type: none"> <li>▪ continuing to coordinate the activities of the Exmoor Conservation Volunteer Partnership</li> </ul> <p>Lead officer: Mike Leach</p> <ul style="list-style-type: none"> <li>▪ developing the successful Exmoor Archaeology Volunteers programmed, carrying out conservation projects, monitoring work and small scale excavations and also to expand this work, with HLF funding, as part of the England's Past for Everyone project by recruiting a Volunteer Group Leader; running a comprehensive training programme for volunteers and a series of volunteer projects including farm building recording, map regression, landscape survey and small-scale excavation.</li> </ul> <p>Lead officer: Rob Wilson-North (Core Staff days allocated are 70)</p>			
D/22.13	<p><b>Partnership development</b></p> <p>The following partnerships will be supported during the year, including:</p> <ul style="list-style-type: none"> <li>▪ liaison with Devon and Somerset <b>County Councils</b> and North Devon and West Somerset <b>District Councils</b></li> <li>▪ influencing <b>regional</b> policy relating to the environment, protected landscapes and Exmoor, including Regional Assembly, Government Office South West, Regional Development Agency etc</li> </ul> <p>Lead officer: Nigel Stone</p> <ul style="list-style-type: none"> <li>▪ working with <b>Natural England</b> in the delivery of agri-environment policy and the development of effective working arrangements on Exmoor in line with the England National Parks and Environmental Land Management Protocol</li> <li>▪ developing new partnership working arrangements with the <b>Forestry Commission</b> in line with the England National Parks and Environmental Land Management Protocol agreed in November 2005.</li> </ul> <p>Lead officer: Graham Wills.</p> <ul style="list-style-type: none"> <li>▪ supporting and influencing work of the <b>South West Protected Landscapes Forum</b></li> </ul> <p>Lead officer: Tim Braund</p> <ul style="list-style-type: none"> <li>▪ supporting annual liaison meeting with SW Ranger Forum to share good practice across protected landscapes.</li> </ul> <p>Lead officer: Mike Leach</p> <ul style="list-style-type: none"> <li>▪ maintaining Service Level Agreement with <b>University of Exeter Centre for Rural Research</b> for advice on agricultural issues</li> <li>▪ maintaining a Service Level Agreement with Somerset Environmental Records Centre to obtain information on natural resources.</li> </ul> <p>Lead officer: David Lloyd</p>	1000	8750	4000





**BUSINESS PLAN**  
**PART TWO – Section 3:**  
**IMPROVEMENT PLAN 2006-2008**

*(Adopted by the Exmoor National Park Authority at its meeting on 25 April 2006)*

**Introduction**

During 2005, the National Park Authority took part in a series of 'performance assessments' for all English National Park Authorities. Working with DEFRA (Department for the Environment, Food and Rural Affairs), and the Audit Commission, National Park Authorities designed an assessment process appropriate to the scale and resources at their disposal which was guided by the principles of corporate performance assessment (CPA) for local authorities.

The assessment considered 9 themes set out in a set of 'key lines of enquiry':

1. Quality of Vision
2. Quality of the Authority's Plans
3. Setting Priorities
4. Organisational Capacity
5. Working in Partnership
6. Performance management and learning
7. Achievement in delivery of purposes and duties
8. Achievement of improvement in delivery of purposes and duties
9. Developing the effectiveness of the organisation

During May/June 2005, Authority Teams and Members attended a series of workshops facilitated by the IDeA, (Improvement and Development Agency), using the 'key lines of enquiry' to look at what the Exmoor National Park Authority did and to identify 'aspects for improvement'. Based on this series of workshops, the Authority prepared a Self Assessment Report that was submitted, along with supporting information, to a Peer Review Team in preparation for their visit. In July 2005, the Peer Review Team visited the National Park, held interviews with staff, members and with partners and stakeholders. A draft report was produced in August for consideration and a final version was received in December 2005.

The Performance Assessment Report along with other reviews (eg. Investors in People), provided the baseline information from which this Improvement Plan is derived. It is a Plan for the whole Authority and its implementation is a corporate priority. The Improvement Plan identifies a series of 'improvement projects'. The following table is set out with three columns:

- |                         |  |
|-------------------------|--|
| 1. Projects and actions | [what the Authority is going to do]        |
| 2. The lead person      | [who will lead in undertaking the actions] |
| 3. Target date          | [target date for each action]              |

After each project, the table lists a series of 'outcomes' that indicate the long term benefits that the project will achieve.

<i>Improvement projects and actions</i>	<i>Lead officer</i>	<i>Target date</i>	<i>Current status (at April 2006)</i>	
<b><i>Our vision – A sustainable future for Exmoor</i></b>				
<b>1 NPMP review</b>				
Review the National Park Management Plan using the process set out by the NPMP Steering Group including:				
• Initial engagement with key partners and stakeholders	MT	Nov/Dec 05	Completed	✓
• Public consultation events	TPB	April-August 2006	6 events arranged starting on 18 April following a publicity event on 10 <sup>th</sup> April at Lynton Town Hall	
• Draft NPMP released for consultation	NMS	November 2006		
• Final draft to Authority	NMS	April 2007		
<b>2 Local Development Framework</b>				
Implement the agreed programme for the preparation of the Local Development Framework for Exmoor in line with statutory requirements set out in the Planning & Compensation Act 2004.				
• Public consultation on LDF Core Strategy “issues and options” report	JC	June / July 2006		
• Public’s “preferred options” report	JC	Nov 2006		
• Submit LDF Core Strategy to Government Office South-West	JC	April 2007		

<b>Improvement projects and actions</b>	<b>Lead officer</b>	<b>Target date</b>	<b>Current status (at April 2006)</b>	
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• A new National Park Management Plan is adopted by the Authority with shared commitment to the achievement of its vision, targeted outcomes and objectives by partners and stakeholders.</li> <li>• A clear and succinct, long-term vision exists for Exmoor National Park developed through consultation and engagement of key partners and stakeholders. This vision is known and understood by members, staff, partners, stakeholders, local communities and the visiting public, and provides the basis for concerted action to focus effort and resources and achieve the vision.</li> <li>• The long-term vision for Exmoor sets the context for the targeted outcomes and objectives of the Management Plan.</li> <li>• The Authority has adopted a clear statement of special qualities of the National Park. The stated special qualities are known about and understood by members, staff, partners, stakeholders, local communities and the visiting public, and their condition is monitored and reported within the State of the Park report</li> </ul>				
<p><b>3 'State of the Park' reporting</b></p>				
<ul style="list-style-type: none"> <li>• <b>Publish headline State of the Park information as part of the NPMP consultation in April/May 2006</b></li> </ul>	<p><b>TPB</b></p>	<p><b>April 2006</b></p>	<p><b>Set out in consultation display panels</b></p>	<p>✓</p>
<ul style="list-style-type: none"> <li>• <b>Annual review of State of the Park information to be included in Business Plan</b></li> </ul>	<p><b>MT/JMD</b></p>	<p><b>Annually in March</b></p>		
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Members and staff of the Authority, partners, stakeholders and the public can readily access information about the state of the National Park. In particular, information is available to enable effective monitoring of the condition of the NP's special qualities.</li> </ul>				

<i>Improvement projects and actions</i>	<i>Lead officer</i>	<i>Target date</i>	<i>Current status (at April 2006)</i>
<b>A focused Authority</b>			
<b><u>4 ENPA mission, focus, role</u></b>			
<ul style="list-style-type: none"> <li>Engage staff and members in determining the mission and role of the Authority</li> </ul>	NMS	September 2006	
<ul style="list-style-type: none"> <li>Establish Authority focus alongside adoption of the National Park Management Plan</li> </ul>	NMS	February 2007	
<b><u>5 ENPA principles and values</u></b>			
<ul style="list-style-type: none"> <li>Engage staff and members in determining the principles and values of the Authority</li> </ul>	NMS	September 2006	
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>All members and staff have a clear understanding of the mission and focus of the Authority and its role in delivering NP purposes, the NPMP and the vision for Exmoor. Staff understand how their own work and that of colleagues contributes to achieving this role. The Authority's focus is known by partners, stakeholders and the public who understand the links to the vision for Exmoor and have clear expectations of the Authority's work and priorities.</li> <li>The Authority has adopted statements setting out the mission, focus, principles and values for the organisation. These statements are supported by members and staff and provide the basis for effective management of the organisation.</li> <li>Members, staff, partners and stakeholders understand the contribution made by the Authority to social and economic wellbeing of local communities and the links with the achievement of NP purposes and NPMP vision and outcomes.</li> </ul>			

<i>Improvement projects and actions</i>	<i>Lead officer</i>	<i>Target date</i>	<i>Current status (at April 2006)</i>	
<b>6 ENPA policy framework</b>				
<ul style="list-style-type: none"> <li>Review the policies set out in the 2001-2006 Management Plan</li> </ul>	NMS	November 2006		
<ul style="list-style-type: none"> <li>Adopt new policy framework alongside adoption of the new Management Plan</li> </ul>	NMS	February 2007		
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>Members and staff of the Authority, partners, stakeholders and the public can readily access information setting out the policies of the Authority that provide the context for its activities. Authority responses and decisions are consistent with stated policies. Authority policies are regularly reviewed and kept up to date.</li> </ul>				
<b>Leadership, culture and decision making</b>				
<b>7 Leadership</b>				
<ul style="list-style-type: none"> <li>Establish a programme for the development of leadership skills across the Authority within the 2006/7 and subsequent training plans</li> </ul>	NMS/RO	May 2006 and annually		
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>Effective leadership and management exist throughout the Authority and members and staff in leadership roles regularly review and seek to improve their performance.</li> <li>The Authority has a strong 'corporate' culture so that staff work together effectively and the organisational structure is not a barrier to effective team working and communications.</li> </ul>				

<i>Improvement projects and actions</i>	<i>Lead officer</i>	<i>Target date</i>	<i>Current status (at April 2006)</i>	
<b>8 Management Team</b>				
• Provide increased coordination and support to MT and establish annual programme for key business processes	NMS/CWB	April 2006		
• Review terms of reference for MT and communicate to staff	MT	April 2006		
• Review decision making processes and communications	MT	April 2006		
<b>Outcomes:</b> <ul style="list-style-type: none"> <li>The composition and role of the Management Team is understood by all staff. All staff know how to access information about the agendas and proceedings of MT meetings and how to get items considered. Decisions are made in a timely way, recorded, and communicated effectively so that staff know what decisions have been made and on what basis.</li> <li></li> </ul>				
<b>9 Management competence</b>				
• Circulate initial list of competence topics in time for 2006/7 SR&Ds	RO	February 2006	Completed	✓
• Work up more detailed competence framework in time for 2007/8 SR&Ds	RO	July 2006		
• Management competence framework adopted and used as the basis for SR&D and annual training plans	RO	July 2006		
<b>Outcomes:</b> <ul style="list-style-type: none"> <li>All staff in management roles have a good understanding of their own performance as managers and are developing their competence in aspects requiring improvement.</li> <li>Staff understand their priorities and what is expected of them and underperformance is addressed promptly, supportively and effectively.</li> <li>Support for staff and member learning and development opportunities is based on the Authority's priorities and business plan objectives.</li> <li>All staff understand how their role fits into the priorities and objectives of the Authority alongside that of colleagues. Staff seek opportunities to link their work to that of colleagues and respond positively to the Authority's changing needs and to innovative ways of achieving its objectives.</li> </ul>				

<i>Improvement projects and actions</i>	<i>Lead officer</i>	<i>Target date</i>	<i>Current status (at April 2006)</i>
<b>10 Member engagement</b>			
<ul style="list-style-type: none"> <li>• <b>Commission Audit Commission* to work with members to increase level of engagement, taking advantage of members' strengths, and develop an approach to monitoring and evaluating member performance</b></li> </ul>	<b>NMS</b>	<b>2006/7</b>	
<ul style="list-style-type: none"> <li>• <b>Authority to consider extending terms of reference for Resources Committee to include performance monitoring</b></li> </ul>	<b>NMS</b>	<b>July 2006</b>	
<ul style="list-style-type: none"> <li>• <b>Hold an annual priorities workshop for all members</b></li> </ul>	<b>NMS</b>	<b>January annually</b>	
<ul style="list-style-type: none"> <li>• <b>Monitor attendance and effectiveness of member training/briefing programme</b></li> </ul>	<b>MP</b>	<b>2006/7</b>	
<ul style="list-style-type: none"> <li>• <b>Issue member job descriptions when made available by Defra</b></li> </ul>	<b>MP</b>	<b>2006/7</b>	
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• All Authority members are encouraged to participate fully in the work of the Authority and are able to contribute effectively.</li> <li>• Authority members take an interest in the performance of the Authority and there is a planned programme of performance monitoring, evaluation and review.</li> <li>• All Authority members have a good knowledge of the work of the Authority and are able to communicate this accurately and enthusiastically to people outside the organisation.</li> <li>• Authority members take a strategic view of the Authority's work and all members contribute towards the identification of Authority priorities and shaping Authority strategies and policies.</li> <li>• Members take a proactive approach to developing their knowledge and understanding of the work of the Authority.</li> </ul>			

<i>Improvement projects and actions</i>	<i>Lead officer</i>	<i>Target date</i>	<i>Current status (at April 2006)</i>	
<b>Planning to succeed</b>				
<b><u>11 Corporate planning framework</u></b>				
<ul style="list-style-type: none"> <li>• <b>Manage a revised process to more effectively engage staff and members in setting the Authority's priorities and strategy, including:</b> <ul style="list-style-type: none"> <li>○ <b>Staff discussions on priorities and budgets</b></li> </ul> </li> </ul>	NMS/JMD	Annually – December		
<ul style="list-style-type: none"> <li>○ <b>Member priorities report to Authority</b></li> </ul>	NMS	Annually - January	Priorities workshop and report to Authority	✓
<ul style="list-style-type: none"> <li>• <b>Authority to adopt interim priorities for 2006/7</b></li> </ul>	NMS	February 2006	Completed	✓
<ul style="list-style-type: none"> <li>• <b>Resources Committee to adopt 2006/7 budget</b></li> </ul>	CWB	February 2006	Completed	✓
<ul style="list-style-type: none"> <li>• <b>Consult staff and members on a revised annual corporate planning process and cycle for future years</b></li> </ul>	NMS/JMD	June 2006		
<ul style="list-style-type: none"> <li>• <b>Procedures established for exceptional revisions to work proposals within the operational period of the adopted Business Plan</b></li> </ul>	MT	July 2006		
<ul style="list-style-type: none"> <li>• <b>Adopt revised process</b></li> </ul>	MT	July 2006		
<ul style="list-style-type: none"> <li>• <b>Authority to adopt medium to long term priorities for 2007/8 onwards</b></li> </ul>	NMS	January 2007		

<b>Improvement projects and actions</b>	<b>Lead officer</b>	<b>Target date</b>	<b>Current status (at April 2006)</b>
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• The Authority's planning and performance framework is clearly set out together with the process and timetable for review and revision and this is understood and referred to by members and staff.</li> <li>• The Authority's business plan sets out a detailed programme for the forthcoming year with an indicative programme for the following two years. Forward programmes are consistent with the Authority's stated priorities and the financial projections set out in the medium term financial plan.</li> <li>• All members and staff understand the Authority's forward planning and budgeting processes, feel that they have an opportunity to influence the outcomes of these processes and understand the basis for decisions over Authority priorities and budgets.</li> <li>• The Authority regularly reviews its priorities so that its resources are used to optimise fulfilment of statutory services, achievement of NP purposes and NPMP targets. Priority setting takes into account the MTFP prospects and the opportunities provided by partnership working and external funding.</li> <li>• New or additional work proposals that will have a significant impact on staff programmes are properly evaluated before any commitment is made to ensure that capacity is available. In cases where existing commitments are revised or stopped, this is formally noted and communicated to key parties as appropriate.</li> <li>• The priorities and work programme for the Authority are based on the vision for Exmoor, focus of the Authority, and targeted outcomes and objectives set out in the NPMP.</li> <li>• Performance targets are published to ensure that everyone in the organisation is aware of the targets and how they can assist in achieving them.</li> </ul>			
<p><b><u>12 Medium Term Financial Plan</u></b></p>			
<ul style="list-style-type: none"> <li>• <b>First Medium Term Financial Plan considered and adopted by Resources Committee</b></li> </ul>	<p><b>CWB</b></p>	<p><b>March 2006</b></p>	
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• The Authority has a medium term financial plan [MTFP] with clear financial forecasts and targets for the next three to five years, that are based on clear assumptions and which help shape the development of the organisation and its work priorities. The medium-term financial plan is understood by members and staff and communicated to Defra as the basis for negotiations over future funding.</li> </ul>			

<i>Improvement projects and actions</i>	<i>Lead officer</i>	<i>Target date</i>	<i>Current status (at April 2006)</i>	
<b>13 Risk Management Strategy</b>				
• Interim Risk Management Strategy considered and adopted by Resources Committee	CWB	June 2006		
• Staff workshops on risk management strategy	MT	Nov 2006		
<b>Outcomes:</b>				
• The Authority has a risk management strategy and a 'culture' amongst members and staff that means that risks are managed effectively as a key part of managing all activities.				
<b>14 Staff Review &amp; Development</b>				
• Annual SR&D meetings held in February each year	All	Annual -Feb		
• Corporate training plan adopted by Management Team	MT	Annual – April		
• Interim 1:1 progress meetings held for all staff throughout the year with their line manager	MT/RO	Ongoing		
• Training and development logs maintained and reported to Personnel Officer quarterly	All line managers	Quarterly		
• Quarterly report on SR&D and training plan provided to Management Team	RO	Quarterly		

<b>Improvement projects and actions</b>	<b>Lead officer</b>	<b>Target date</b>	<b>Current status (at April 2006)</b>	
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Staff have clear programmes agreed through SR&amp;D are consistent with job descriptions and deliver targets set out in the business plan. Staff programmes are realistic and achievable and staff know how their work links to the Authority's overall programmes and priorities. Depending on their role, scope is provided for staff to plan and manage their work, and respond to opportunities and initiatives that help achieve the Authority's objectives.</li> <li>• Staff take a flexible view of training to enable them to respond effectively to the Authority's changing needs and priorities.</li> <li>• All investment in training and development is monitored and evaluated, and the overall training programme is reviewed regularly to ensure that the investment is leading to targeted improvement in Authority performance.</li> <li>• All staff understand how their role fits into the priorities and objectives of the Authority alongside that of colleagues. Staff seek opportunities to link their work to that of colleagues and respond positively to the Authority's changing needs and to innovative ways of achieving the organisation's objectives.</li> </ul>				
<b>Managing our performance</b>				
<b>15 Performance Management System</b>				
<ul style="list-style-type: none"> <li>• <b>Review approaches to performance management and set out the process for engaging staff and members in the development of a Performance Management Framework for the Authority</b></li> </ul>	<b>NMS/CWB</b>	<b>October 2006</b>		
<ul style="list-style-type: none"> <li>• <b>Performance Management Framework adopted</b></li> </ul>	<b>NMS</b>	<b>March 2007</b>		
<ul style="list-style-type: none"> <li>• <b>Programme for staff and member training in the adopted system</b></li> </ul>	<b>MT</b>	<b>April 2007</b>		
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• The Authority has a performance management culture amongst members and staff so that the activities of the Authority are actively measured and monitored. Authority achievement is evaluated and aspects of the Authority's work are reviewed on a regular basis in a way that is challenging and focused on maximising the impact of Authority effort and resources.</li> <li>• <b>Authority members take an interest in the performance of the Authority and there is a planned programme of performance monitoring, evaluation and review.</b></li> </ul>				

<i>Improvement projects and actions</i>	<i>Lead officer</i>	<i>Target date</i>	<i>Current status (at April 2006)</i>
<b>16 Project Management Process</b>			
<ul style="list-style-type: none"> <li>• New project management process made available to all staff through a series of project management training events</li> </ul>	RO	06/07 training plan	
<ul style="list-style-type: none"> <li>• PMP made available to staff and adopted for business plan projects selected by MT</li> </ul>	MT	April 06	
<ul style="list-style-type: none"> <li>• PMP reviewed and evaluated based on a selection of initial projects</li> </ul>	MT	April 07	
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• All projects and programmes are well managed so that they are completed on time and within budget, and meet or exceed customer expectations. Progress is monitored and completed projects and programmes evaluated in a way that enables effective learning and future improvement.</li> </ul> <p>The Authority has a strong 'corporate' culture so that staff work together effectively and the organisational structure is not a barrier to effective team working and communications.</p>			
<b>17 Service reviews and 'value for money' studies</b>			
<ul style="list-style-type: none"> <li>• Programme of service reviews/vfm studies for 2006/7 agreed by Resources Committee</li> </ul>	MT	March 2006	
<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• The Authority has a performance management culture amongst members and staff so that the activities of the Authority are actively measured and monitored. Authority achievement is evaluated and aspects of the Authority's work are reviewed on a regular basis in a way that is challenging and focused on maximising the impact of Authority effort and resources.</li> <li>• The Authority is open and responsive to opportunities to engage others in its work and deliver its objectives in innovative ways.</li> </ul>			

<i>Improvement projects and actions</i>	<i>Lead officer</i>	<i>Target date</i>	<i>Current status (at April 2006)</i>	
<b>Serving our customers</b>				
<b><u>18 Customer service standards and culture</u></b>				
<ul style="list-style-type: none"> <li>Undertake satisfaction survey of people who have contacted the Authority</li> </ul>	TPB	Include in 07/08 Business Plan		
<ul style="list-style-type: none"> <li>Engage staff sections in development of customer service standards [including equality standards]</li> </ul>		Include in 07/08 Business Plan		
<ul style="list-style-type: none"> <li>Consult members on draft service standards ahead of wider consultation</li> </ul>		Include in 07/08 Business Plan		
<ul style="list-style-type: none"> <li>Consider responses and revise standards for adoption by the Authority</li> </ul>		Include in 07/08 Business Plan		
<b>Outcomes:</b> <ul style="list-style-type: none"> <li>The Authority places a high value on the feedback and comments that it receives from users of its services and the wider public. Active steps are taken to secure customer feedback and this information is used to ensure that Authority activities achieve a high level of support and customer satisfaction.</li> </ul>				

<b>Improvement projects and actions</b>	<b>Lead officer</b>	<b>Target date</b>	<b>Current status (at April 2006)</b>
<b>Systems</b>			
<b><u>19 IT Strategy</u></b>			
<ul style="list-style-type: none"> <li>• Outline report to MT as part of business planning process</li> </ul>	CWB	March 2006	
<b>Outcomes:</b>			
<b><u>20 External funding strategy</u></b>			
<ul style="list-style-type: none"> <li>• Draft external funding strategy presented to Resources Committee linked to National Park Management Plan implementation</li> </ul>	NMS/PJC	January 2007	
<b>Outcomes:</b>			
The Authority has a strategic approach to external fundraising that focuses on Authority priorities and linking these to the priorities of funding bodies.			
<b><u>21 Partnership strategy</u></b>			
<ul style="list-style-type: none"> <li>• Review of partnership working presented to Authority</li> </ul>	NMS	June 2006	
<b>Outcomes:</b>			
The Authority has a strategic approach to partnership working that maximises the achievement of National Park Management Plan priorities. Partnerships are reviewed regularly so that ineffective partnerships are revised or stopped.			

<i>Improvement projects and actions</i>	<i>Lead officer</i>	<i>Target date</i>	<i>Current status (at April 2006)</i>	
<b><u>22 Earned income</u></b>				
• Schedule of current and potential fees and charges presented to Resources Committee for adoption in 2006/7	CWB	March 2006	Completed	✓
• Review fees and charges and report to Resources Committee for adoption in 2007/8	CWB	March 2007		
<b>Outcomes:</b>				
• The Authority has a clear and consistent approach to charges and fees to help sustain its public services and cover the costs where there is private benefit.				
<b><i>Achieving sustainability</i></b>				
<b><u>23 Sustainability strategy</u></b>				
• 'Forum for the Future' sustainability appraisal for Exmoor published and made available of the Authority website	NMS	Feb 2006		
• Annual report on the environmental, social and economic impact of the Authority's activities incorporated in Business Plan	NMS/JMD	Annually from 2007/8		
• Sustainability appraisals of NPMP and LDF Core Strategy	TBA			
• Sustainable procurement policy	CWB	July 2006		
• Monitor consumption and communicate to staff	JMD	From April 2006		
• Utilise sustainable buildings checklist on all building projects	JMD	Ongoing		
<b>Outcomes:</b>				
• The Authority understands its impact on the environment, local community and economy and is proactive in managing its impact in a way that demonstrates more sustainable approaches to work and living.				



## BEST VALUE PERFORMANCE PLAN PART TWO – Section 4

### NATIONAL PARK PERFORMANCE INDICATORS

	2003 / 04	2004 / 05	2005/06	Top Quartile English National Parks 2005 / 06	2006/07
<b>NE2a</b> Number of external consultations completed within the required period (Indicator used by all National Park Authorities)	Target: 250  Achieved: 465	Target: 350  Achieved: 466	Target: 400  Achieved: 477	Achieved: 537	Anticipated: 400
<b>NE2b</b> Percentage of external consultations completed within the required period. (Indicator used by all National Park Authorities)	Anticipated: 95%  Achieved: 86%	Anticipated: 95%  Achieved: 98%	Anticipated: 98%  Achieved: 98%	Achieved: 98%	Anticipated: 98%
<b>CH3b</b> Number of Listed Buildings At Risk rescued through National Park Authority action during the year as a percentage of the Total Number of Listed Buildings “at risk” in the National Park. (Indicator used by all National Park Authorities)	Anticipated: 0%  Achieved: 0%	Anticipated: 0%  Achieved: 0%	Anticipated: 0 %  Achieved: 0%	Achieved: 4.55%	Anticipated: 0
<b>CH4a</b> Number of statutory and non-statutory cultural heritage consultations completed. (Indicator used by all National Park Authorities)	Anticipated: 400  Achieved: 721	Anticipated: 500  Achieved: 732	Anticipated: 900  Achieved: 817		Anticipated: 900
<b>CH4a</b> Percentage of statutory and non-statutory cultural heritage consultations completed within the required period (Indicator used by all National Park Authorities)			Anticipated: -  Achieved: 100		Anticipated: 100
<b>BV219a</b> Number of Conservation Areas – (ODPM national indicator)		Achieved: 16	Anticipated: 16  Achieved: 16	Achieved: 42	Anticipated: 16
<b>BV219b</b> Conservation Areas - % with up-to-date character appraisal. (ODPM national indicator)	New indicator	Achieved: 100%	Anticipated: 100%  Achieved: 100%	Achieved: 95.00%	Anticipated: 100%
<b>BV219c</b> Conservation Areas - % with published management proposals (ODPM national indicator)		Achieved: 0.00%	Anticipated: 50.00%  Achieved: 6%	Achieved: 7.14%	Anticipated: 6%
<b>Local indicator 1</b> No. of Scheduled Ancient Monuments		Anticipated: 161  Achieved: 161	Anticipated: 161  Achieved: 208	Anticipated: 208  Achieved: 208	
<b>Local indicator 2</b> No. of Listed Buildings	Anticipated: 926  Achieved: 926	Anticipated: 926  Achieved: 926	Anticipated: 926  Achieved: 926		Anticipated: 926

	2003 / 04	2004 / 05	2005/06	Top Quartile English National Parks 2005 / 06	2006/07
<b>Local indicator 3</b> (NB Revised numbering) % of ENP-owned Estate for which archaeological baseline and survey completed	Anticipated: 100%  Achieved 99%	Anticipated: 99%  Achieved 99%	Anticipated: 99%  Achieved 99%		Anticipated: 99%
<b>RM1</b> The percentage of total length of footpath and other rights of way which were easy to use by members of the public. (Indicator used by all National Park Authorities)	Anticipated: 96%  Achieved: 96%	Anticipated: 97%  Achieved: 83%	Anticipated: 90%  Achieved: full survey to be undertaken in 2006/07 to determine baseline information	Achieved: 93.70%	Anticipated: RoW survey to be undertaken in 2006/07 will establish base-line data.
<b>RM2</b> Percentage of public rights of way signposted where they leave a road. (Indicator used by all National Park Authorities)	Anticipated: 96%  Achieved: 96%	Anticipated: 97%  Achieved: 95%	Anticipated: 96%  Achieved: full survey to be undertaken in 2006/07 to determine baseline information	Achieved: 97.00%	Anticipated: RoW survey to be undertaken in 2006/07 will establish base-line data
<b>TT2</b> Percentage of National Park Authority public meetings, events, walks and talks that are accessible by means of public transport. (Indicator used by all National Park Authorities)	Anticipated: 50%  Achieved: 43%	Anticipated: 50%  Achieved: 56%	Anticipated: 56%  Achieved: 58%	Achieved: 97.00%	Anticipated: 60%
<b>PU1</b> National Park Centre effectiveness rating – average percentage score. (Indicator used by all National Park Authorities)	Target: 90%  Achieved: 93.1%	Target: No survey is planned for 2004/05 Achieved: No survey	Target: 82%  Achieved: 97%	Achieved: 88.5%	Target: No survey planned
<b>Local Indicator 5</b> No. of visitors to National Park Authority Centres	Target: 377000  Achieved: 347813	Target: 350000  Achieved: 337696	Target: 240000  Achieved: 182000		Target: 185000
<b>Local Indicator 6</b> Customer satisfaction rating (media, website, visitor centre users etc.)	Target: No survey  Achieved: No survey	Target: 92%  Achieved: 97%	Next survey planned for 2007/08		Next survey planned for 2007/08
<b>Local Indicator 7</b> Customer satisfaction rating – users of Pinkery Education Centre	Target: 97%  Achieved: 96.7%	Target: 98%  Achieved: 98%	Target: 98%  Achieved: 98%		Target: 95%
<b>Local Indicator 8</b> Total Ranger contacts (Rights of Way issues, parish council matters etc)	Anticipated: 10500  Achieved: 10117	Anticipated: 10500  Achieved: 12262	Anticipated: 11000  Achieved: 10814		Anticipated: 12000

	2003 / 04	2004 / 05	2005/06	Top Quartile English National Parks 2005 / 06	2006/07
<b>Local Indicator 9</b> Total number of volunteer days on projects led and/or supported by the National Park Authority. (Indicator used by all National Park Authorities)	Target: 500  Achieved: 353	Target: 500  Achieved: 739	Target: 600  Achieved: 639		Target: 650
<b>BV 106</b> Percentage of new homes built on previously developed land. (ODPM national indicator)	Target: 60% Achieved: 64%	Target: 60% Achieved: 68.00%	Target: 60% Achieved: 60.00%	Achieved: 84.00%	Target: 60% (a target set by the Govt.)
<b>BV 109</b> Percentage of planning applications determined in line with the Government's new development control targets to determine: (ODPM national indicator)					
<b>(a)</b> % of major applications determined within 13 weeks.	Target: 60%  Achieved: No major applications	Target: 60.00%  Achieved: 100%	Target: 60%  Achieved: 100%	Achieved: 70.00%	Target: 60.00% (a target set by the Govt.)
<b>(b)</b> % of minor applications determined within 8 weeks.	Target: 75.00%  Achieved: 76.00%	Target: 65.00%  Achieved: 85.00%	Target: 65.00%  Achieved: 85.00%	Achieved: 76.60%	Target: 65.00% (a target set by the Govt.)
<b>(c)</b> % of other applications determined within 8 weeks.	Target: 80.00%  Achieved: 84.00%	Target: 80.00%  Achieved: 92.00%	Target: 80.00%  Achieved: 81.00%	Achieved: 81.20%	Target: 80.00% (a target set by the Govt.)

	2003 / 04	2004 / 05	2005/06	Top Quartile English National Parks 2005 / 06	2006/07
<b>BV200a</b> Did the Authority submit the Local Development Scheme submitted by 28 March 2005 and thereafter maintain a 3 year rolling programme? (ODPM national indicator)	New indicator		Target: Yes	Achieved: Yes	Anticipated: Yes
Achieved: Yes			Target: Yes		Anticipated: Yes
Achieved: Yes			Achieved: Yes		Anticipated: Yes
<b>BV200b</b> Has the Authority met the milestones which the current Local Development Scheme sets out? (ODPM national indicator)			Target: Yes		Anticipated: Yes
<b>BV200c</b> Did the Authority publish an Annual report by 31 Dec each year? (ODPM national indicator)			Target: Yes		Anticipated: Yes
<b>BV 200 – Plan making</b> a Is there a Development Plan that has been adopted in the last 5 years?  b Are there proposals for an alteration or improvement?  (ODPM national indicator)	Target: a) Yes b) No  Achieved: a) No b) Yes	Target: a) Yes b) Yes  Achieved: a) Yes b) Yes	Indicator superseded		
<b>BV 204</b> The number of planning appeal decisions allowed against the Authority's decision to refuse on planning applications as a % of the total number of planning appeals against refusals of planning applications (ODPM national indicator)	New indicator for 2004/05	Target: Less than 50% above the national average  Achieved: 20.0%	Target: 50%  Achieved: 20%	Achieved: 35%	Anticipated: 50%
<b>BV 205</b> Quality of service checklist (ODPM national indicator)	New indicator for 2004/05	Target: 75% Achieved: 83.3%	Target: 100% Achieved: 100%	Achieved: 94.4%	Anticipated: 100%
<b>Local Indicator 10</b> Number of planning applications received.	Anticipated 350 Achieved: 369	Anticipated: 375 Achieved: 355	Anticipated: 350 Achieved: 317		Anticipated: 350
<b>Local Indicator 11</b> No. of local searches processed.	Anticipated 450 Achieved: 266	Anticipated: 450 Achieved: 409	Anticipated: 420 Achieved: 302		Anticipated: 400
<b>Local Indicator 12</b> (was BV188) The number of decisions delegated to officers as a percentage of all decisions. (A Local Indicator from 2004/05)	Target: 80%  Achieved: 84%	Target: 80%  Achieved: 81%	Target: 80%  Achieved: 79.5%	Achieved: 81.6%	Target: 80.0%

	2003 / 04	2004 / 05	2005/06	Top Quartile English National Parks 2005 / 06	2006/07
<b>BV 2a</b> The level of the Equality Standard for Local Government to which the authority conforms in respect of gender, race and disability. (ODPM national indicator)	Target: Level one of the Equality Standard  Achieved: This Authority has not yet adopted the Equality Standard for Local Govt.	Target: Level one of the Equality Standard  Achieved: Level 0 (The authority has not yet adopted the Equality Standard for Local Govt)	Target: Level one of the Equality Standard  Achieved: Level 0 (Level 1- but Subject to Audit)	Achieved: Equality Standard adopted	Target: Level 1
<b>BV 8</b> The percentage of undisputed invoices for commercial goods and services, paid by the Authority within 30 days of receipt or within agreed payment terms. (ODPM national indicator)	Target: 100% (Target set by Govt.) Achieved: 96.8%	Target: 100% (Target set by Govt.) Achieved: 95.20%	Target: 100% (Target set by Govt.) Achieved: 97.07%	Achieved: 97.07%	Target: 100% (Target set by Govt.)
<b>BV 12</b> The number of working days/shifts per employee lost to the Authority due to sickness absence. (ODPM national indicator)	Anticipated: 5.00  Achieved 10.90	Anticipated: 5.00  Achieved 7.86	Anticipated: 5.00  Achieved 6.57	Achieved: 4.42	Anticipated: 5
<b>BV 14</b> The percentage of employees retiring early (excluding ill health retirements) as a percentage of the total workforce. (ODPM national indicator)	Target: 0%  Achieved: 0.00%	Target: 0%  Achieved: 0.00 %	Target: 0%  Achieved: 0.00%	Achieved: 0.00%	Target: 0.00%
<b>BV 15</b> The percentage of employees retiring on grounds of ill health as a percentage of the total workforce. (ODPM national indicator)	Target: 0% Achieved: 0%	Target: 0% Achieved: 0%	Target: 0% Achieved: 0.00%	Achieved: 0.00%	Target: 0.00%
<b>BV 16A</b> The number of Authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition. (ODPM national indicator)	Target: Not set  Achieved: 0%	Target: 1%  Achieved: 0%	Anticipated: 1.00  Achieved: 1%	Achieved: 3.41%	Anticipated: 1%
<b>BV 16B</b> The % of the economically active population of the National Park who have a disability. (2001 census) (ODPM national indicator)	Anticipated: Not set  Achieved: 14.40%	Anticipated: Not set  Achieved: 14.40%	Anticipated: 14.40%  Achieved: 14.40%		Anticipated: 14.40%

	2003 / 04	2004 / 05	2005/06	Top Quartile English National Parks 2005 / 06	2006/07
<b>BV 17A</b> The % of Authority employees from ethnic minority Communities. (ODPM national indicator)	Target: 0%  Achieved: 0%	Target: 1%  Achieved: 0%	Target: 1%  Achieved: 0%	Achieved: 1.10%	Target: 1%
<b>BV 17B</b> The % of the economically active (persons aged 18 – 65 ) population from ethnic minority communities in the National Park area (2001 census) (ODPM national indicator)	Anticipated: Not set  Achieved: 0.53%	Anticipated: Not set  Achieved: 0.53%	Anticipated: 0.53%  Achieved: 0.53%		Anticipated: 0.53%
<b>BV 156</b> The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people. (ODPM national indicator)	Target: 0%  Achieved: 0%	Target: 33%  Achieved: 0 %	Target: 15%  Achieved: 33.33%	Achieved: 90.00%	Target: 50.00%
<b>BV 157</b> The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery. (ODPM national indicator)	Target: 55%  Achieved 45%	Target: 54%  Achieved 56.00 %	Target: 100%  Achieved 100%	Achieved: 100.00%	Indicator discontinued from 2006/07
<b>CDC1</b> Percentage changes in energy use per head of staff in all National Park Authority operational buildings. (Indicator used by all National Park Authorities)	Target: -2%  Achieved: -2.6%	Target: -2%  Achieved: 1.2%	Target: -2%  Achieved: -4%		Target: -2%
<b>PP1</b> Condition of buildings in NPA management <i>(Indicator used by all National Park Authorities)</i>	New indicator for 2005/06		Achieved: Level B	Not available	Target: Level B
<b>PP2</b> Condition of SSSI land in NPA management (Indicator used by all National Park Authorities)	New indicator for 2005/06		Achieved: 35%	Not available	Target: 50%
<b>Local indicator 12</b> Number of training days per member	Target: 5  Achieved: 3.25	Target: 5  Achieved: 4	Target: 5  Achieved: 2.6		Target: 5
<b>Local Indicator 13</b> The number of complaints in a financial year to the Commission for Local Government Administration in England that were classified as maladministration.	Anticipated: 0  Achieved: 0	Anticipated: 0  Achieved: 0	Anticipated: 0  Achieved: 0		Anticipated: 0
<b>Local Indicator 14</b> Persons who leave the employment of the Authority voluntarily as a percentage of employees in post.	Anticipated: 10%  Achieved: 6.5%	Anticipated: 10%  Achieved: 12.4%	Anticipated: 10%  Achieved: 9.6%		Anticipated: 10%

## Commentary on the above indicators - 2005/06 Performance

### Natural Environment and Cultural Heritage

**NE2a – Local Indicator 3** Most of the Natural Environment and Cultural Heritage indicators were very close to the targets or expected levels of performance. This was achieved despite a staff change caused by maternity leave and a vacancy that it was not possible to fill during the year despite widespread advertising. It is interesting to note that the total number of individual consultations exceed 1000, while the population of the whole park is less than 11000.

**BV219 – Conservation Area Appraisals** The Authority has done well with all of its Conservation Areas having an up to date appraisal, and will be developing management proposals as its resources permit.

### Recreation Management

**RM1 and RM2** Because of proposed changes to funding for the work carried out on rights of way through delegation arrangements with Highway Authorities new baseline surveys are being carried out and the usual random 5% surveys have not been carried out.

### Information and Interpretation

**PU1** The consistently high assessment results for the National Park Centres are noteworthy, and represent the highest scores for all of the National Park Centres in the country.

**Local Indicator 5** The reduced number of visitors to National Park Centres is attributable particularly to the temporary re-location of a centre from a coastal site at Lynton to a gateway to Exmoor site at Blackmoor Gate while the original site is redeveloped.

### Planning

The Authority's very credible performance has been helped significantly by the Planning Delivery Grant from ODPM (as it was) which rewards good performance. Most of the indicators are at or above the top quartile level of performance.

**BV204.** This indicator shows that relatively few planning decisions are overturned on appeal, suggesting that the vast majority of original decisions are right.  
(see below for other national results for the level of planning performance)

### Administration

**BV2a – Equality Standard** It is expected that the independent audit will confirm that the Authority has achieved Level 1 of this standard

**BV12 – Sickness Absence** A steady reduction in the days lost due to sickness absence is evident. This trend is largely due to the reduction of the amount of long term sickness, a matter which the Authority is continuing to address.

**BV156 Accessibility of buildings** At first sight this indicator is disappointing, but needs to be put into context. Some of the Authority's buildings are old, listed premises which are not easy to adapt. But they are not unfriendly as far as less mobile people are concerned – they just do not meet the standards laid down for new buildings and so cannot achieve the standards set by this indicator. In particular it should be noted that the Authority is continuing to invest in improving access, in particular a lift to enable wheelchair users to negotiate a short flight of 3 steps at Dunster National Park Centre has been installed and there are advanced proposals for an access ramp to the main entrance which is sympathetic to the heritage of the building.

**BV157 Electronic Government** The transformation in the delivery of services has been dramatic over the last 4 years, and now means that much information as well as activities such as making planning applications and viewing the planning application register are available "on-line".

## Commentary on 2006/07 targets

### Natural Environment and Cultural Heritage

**NE2a, NE2b, CH4a, and CH4b** It is anticipated that there may be some reduction in the number of formal consultations in view of the uncertainties in agriculture, the temporary reduction in funding available for conservation work through the ESA scheme, the new agri-environment schemes and the formation of Natural England.

**BV219c** Although the Authority has completed up to date character appraisals for all of its conservation areas, it has been unable to identify the necessary resources to complete the management proposals.

### Recreation Management

**RM1 & RM2** In 2006/07 the Authority will commit resources to establish baseline data for the extensive network of rights of way that exist over Exmoor and it is expected that the rights of way management work which it carries out under delegated arrangements from the Highway Authorities will be monitored according to this information.

### Education and Interpretation

**PU1** The Authority intends to carry out another survey in 2007/08, following its established practice of carrying out surveys of this year in alternate years.

**Local Indicator 5** The reduction in the number of visitors is attributable particularly to the temporary re-location of a centre from a coastal site at Lynton to a gateway to Exmoor site at Blackmoor Gate while the original site is redeveloped. A side effect of this is that more staff time is now available to deal with individual enquiries from members of the public.

### Planning

The favourable Planning Delivery Grant for 2006/07 will help provide the necessary resources for the Authority to maintain the high levels of performance which have been achieved recently.

### Administration

**BV8 - Invoices paid within 30 days** The Authority currently pays over 97% of the invoices it receives within 30 days but will continue to seek improvement so that it can achieve the target of 100% as set by the Government.

**BV12 – Sickness Absence.** The Authority will aim to maintain the downward trend in sickness absence and proposes to take steps to encourage staff to adopt healthy life-styles.

**BV156 – Accessibility of buildings.** During 2006/07 work will commence to improve the main access and reception area of Exmoor House, the Authority's main offices, to make it easier to use by all. Considerable care has been taken to preserve the character of the building while bringing the standard of its facilities up towards the levels expected in the 21<sup>st</sup> century.

**PP1 and PP2** are 2 of a series of 4 new indicators being adopted by National Park Authorities to provide some benchmarking on property performance. Level B of PP1 indicates that the Authority's buildings have been assessed as satisfactory.

### OTHER INDICATORS for 2005/06 -

Comparative performance of local planning authorities in deciding planning applications:-

- Major decisions. Exmoor National Park Authority was equal first nationally ( out of 362 authorities)
- Minor decisions. Exmoor National Park Authority was 38<sup>th</sup> nationally with 83.2% of minor decisions determined within 8 weeks
- Other decisions. Exmoor National Park Authority was 112<sup>th</sup> with 88.7% determined within 8 weeks.

With regard to electronic government and the ability for the public to make a planning application over the internet, and view the application register on-line, Exmoor National Park Authority was equal second among all the national parks in England and Wales (the Pendleton score).

**STATE OF THE PARK INDICATORS.**

In 2002/03 Defra carried out a review of National Park Authorities with the objective of making a series of recommendations to Government on improvements that could usefully be made to the working of the Authorities, the framework in which they operate and their relationships with partners and other key stakeholders.

In recognition of the need for accurate, clear and consistent information, the Review recommended a range of "State of the Park" indicators be produced to show how parks are faring across a range of areas.

The following indicators have been agreed across all of the English National Parks. Some of the data requires input from third parties, and where we are not able to provide information for this plan, our intention is that all information will be included as soon as it is available.

A full version of a State of the Park is published on our Web Site.

(Some of these indicators are also Annual Performance Indicators shown in the tables in Part Two of this Plan)

<b>Conservation</b>		
	Total Area managed in line with NPA objectives	24703 ha
	Percentage of area of Park managed in line with objectives	35.7%
	Change of area managed in line with objectives	+3.5%
<b>Cultural Heritage</b>		
	Number and percentage of:- Listed Buildings at risk  <i>and</i> Ancient Monuments at risk	926 Listed Buildings; 0% at risk  208 Scheduled ancient Monuments; 19% at risk
<b>Natural Resources</b>		
	Percentage of main rivers rated as good / fair	100%
<b>Access</b>		
	Percentage of Public Rights of Way that are easy to use	83%
	Percentage of Public Rights of Way that are signposted	Baseline survey being carried out in 2006/07
<b>Traffic</b>		
	Sample average daily traffic flow	10377
	Percentage change between years 2002 and 1997	-2%
<b>Tourism</b>		
	Number of jobs within different sectors of the tourism industry	3025 in 2000 (Directly or indirectly dependent – source SCC "Economic Impact of Tourism")
	Revenue generated by tourism	£35.9m in 2000 (Source Somerset Visitors Survey, DCC accommodation survey)





## **EXMOOR NATIONAL PARK AUTHORITY**

### **BUSINESS PLAN**

#### **PART THREE**

#### **APPENDICES**

- 1A Financial statement
- 1B Financial tables
- 1C Partnership funding
- 1D Medium Term Financial Plan
- 2A Allocation of duties and responsibilities
- 2B Staffing levels
- 3 National Park profile
- 4 Auditor's Statutory Report on the 2005/06 Best Value Performance Plan
- 5 Summary of environmental performance



## DETAILED FINANCIAL STATEMENT

£000

	2004/05 BUDGET	2004/05 ACTUAL	2005/06 BUDGET	2005/06 ACTUAL	2006/07 ESTIMATE	2007/08 BASELINE
<b>EXPENDITURE:-</b>						
Conservation of Natural Environment	878.7	831.2	875.9	941.7	913.2	918.0
Conservation of Cultural Heritage	176.6	176.0	215.0	253.1	250.0	257.9
Recreation Management	516.2	740.6	664.3	694.8	702.8	723.7
Promoting Understanding	805.4	824.4	854.1	870.5	879.6	905.3
Traffic & Transport	15.4	29.1	20.7	32.2	1.9	2.0
Rangers, Field Services & Volunteers	780.9	819.9	855.9	907.2	910.8	938.9
Development Control	510.3	474.1	504.6	603.6	678.3	511.3
Forward Planning	426.9	292.8	401.6	448.7	525.8	532.2
Corporate & Democratic Core	605.3	510.9	438.9	670.5	307.5	320.4
Training & Staff Development	45.3	26.4	48.2	47.8	50.7	53.1
Capital costs included above	-641.5	-641.5	-656.6	-656.6	-656.6	-656.6
<b>TOTAL EXPENDITURE</b>	<b>4119.5</b>	<b>4083.9</b>	<b>4222.6</b>	<b>4813.5</b>	<b>4564.0</b>	<b>4506.2</b>
<b>EXPENDITURE FUNDED BY:-</b>						
National Park Grant	3090.8	3090.8	3416.4	3416.4	3500.5	3593.6
Additional Grants:-						
Additional NPG	0	0	0	0	0	0
Implementing Electronic Government	300.0	300.0	100.0	100.0	0	0
Sustainable Development Grant	200.0	200.0	200.0	200.0	200.0	200.0
South West Regional Development Agency Planning Delivery Grant	76.4	76.4	165.3	165.3	254.4	75.0
Income	378.2	613.9	488.5	763.3	476.9	505.4
Transfers to (-) / from earmarked reserves	74.1	-197.2	-197.6	132.9	0	0
<b>TOTAL INCOME</b>	<b>4119.5</b>	<b>4083.9</b>	<b>4222.6</b>	<b>4813.5</b>	<b>4564.0</b>	<b>4506.2</b>
* Estimated						
Total recharged support costs	908.0	909.0	1043.8	1066.7	1143.1	1163.1

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## APPENDIX 1B

## DETAILED FINANCIAL TABLES

The National Park Authorities of England are required by Defra to produce tables showing the costs and income of all activities over 7 headings. In these tables it should be noted that:-

- Staff costs include salaries, employer's contributions to national insurance and pensions, recruitment and the costs of staff travel.
  - Other costs include other revenue expenditure such as vehicle costs, general expenses, use of contractors etc.
  - Capital Expenditure relates to all expenditure of a capital nature that exceeds £5000 for any one item.
  - Recharged support costs cover central expenses such as finance, personnel, legal costs, IT and maintenance of Exmoor House, all of which are recharged out to service delivery areas on a proportional basis.
  - Recharged Field Services Team Costs relate to the cost of the direct labour team, materials etc for work on footpaths, car parks, woodland management etc
  - Recharged Ranger costs represent the cost of the Ranger Team analysed across the functional activities
  - Capital costs are an accounting adjustment which represent the cost of deploying the Authority's assets for each functional activity
- £000

CONSERVATION of the NATURAL ENVIRONMENT	2004/05 BUDGET	2004/05 ACTUAL	2005/06 BUDGET	2005/06 ACTUAL	2006/07 ESTIMATE	2007/08 BASELINE
Staff costs	257.5	256.7	271.5	268.4	274.8	283.1
Other costs	248.2	202.7	221.4	284.0	233.4	229.0
Capital expenditure	0	8.7	0	0	0	0
Recharged support costs	193.7	183.8	204.0	210.1	226.0	226.7
Recharged Field Serv. Team costs	93.9	98.5	102.8	102.7	103.9	107.0
Recharged Ranger costs	23.5	24.0	26.1	28.1	29.6	30.5
Recharged other costs	8.2	4.8	9.1	9.1	10.4	11.0
Capital costs	179.3	179.3	179.1	179.1	179.1	179.1
<b>Total Gross Expenditure</b>	<b>1004.3</b>	<b>958.5</b>	<b>1014.0</b>	<b>1081.5</b>	<b>1057.2</b>	<b>1066.4</b>
Income - sales, fees & charges	-59.1	-79.6	-75.2	-153.0	-75.2	-79.0
Income - other external funding	-6.0	-6.0	-6.0	-6.0	-6.0	-6.0
<b>NET EXPENDITURE</b>	<b>939.2</b>	<b>872.9</b>	<b>932.8</b>	<b>922.5</b>	<b>976.0</b>	<b>981.4</b>

CONSERVATION of the CULTURAL HERITAGE	2004/05 BUDGET	2004/05 ACTUAL	2005/06 BUDGET	2005/06 ACTUAL	2006/07 ESTIMATE	2007/08 BASELINE
Staff costs	91.8	90.7	111.9	122.3	126.0	129.8
Other costs	31.0	32.7	40.6	63.3	51.0	53.7
Capital expenditure	0	0	0	0	0	0
Recharged support costs	48.3	47.0	54.6	59.7	65.1	66.5
Recharged Field Serv. Team costs	8.5	9.0	9.3	9.3	9.4	9.7
Recharged Ranger costs	10.1	10.3	11.2	12.0	12.7	13.1
Recharged other costs	2.9	1.7	4.9	4.8	5.1	5.3
Capital costs	5.5	5.5	7.9	7.9	7.9	7.9
<b>Total Gross Expenditure</b>	<b>198.1</b>	<b>196.9</b>	<b>240.4</b>	<b>279.3</b>	<b>277.2</b>	<b>286.0</b>
Income - sales, fees & charges	0	0	0	0	0	0
Income - other external funding	0	-12.5	-22.8	-56.7	-35.3	-35.3
<b>NET EXPENDITURE</b>	<b>198.1</b>	<b>184.4</b>	<b>217.6</b>	<b>222.6</b>	<b>241.9</b>	<b>250.7</b>

RECREATION MANAGEMENT	2004/05 BUDGET	2004/05 ACTUAL	2005/06 BUDGET	2005/06 ACTUAL	2006/07 ESTIMATE	2007/08 BASELINE
Staff costs	119.9	156.3	176.3	179.6	189.0	194.7
Other costs	171.1	345.3	236.3	297.3	247.6	261.8
Capital expenditure	0	0	0	0	0	0
Recharged support costs	110.4	145.3	140.8	142.2	155.2	158.1
Recharged Field Serv. Team costs	324.2	340.3	355.1	354.7	359.1	369.6
Recharged Ranger costs	238.5	243.5	265.1	284.8	300.4	309.2
Recharged other costs	21.7	22.3	26.6	26.9	7.8	8.2
Capital costs	133.3	133.3	126.2	126.2	126.2	126.2
<b>Total Gross Expenditure</b>	<b>1119.1</b>	<b>1386.3</b>	<b>1326.4</b>	<b>1411.7</b>	<b>1385.3</b>	<b>1427.8</b>
Income - sales, fees & charges	-37.4	-125.1	-100.6	-166.8	-89.1	-100.8
Income - other external funding	0	0	0	0	0	0
<b>NET EXPENDITURE</b>	<b>1081.7</b>	<b>1261.2</b>	<b>1225.8</b>	<b>1244.9</b>	<b>1296.2</b>	<b>1327.0</b>

PROMOTING UNDERSTANDING	2004/05 BUDGET	2004/05 ACTUAL	2005/06 BUDGET	2005/06 ACTUAL	2006/07 ESTIMATE	2007/08 BASELINE
Staff costs	336.6	333.9	346.0	346.3	365.2	376.1
Other costs	192.2	213.2	202.0	219.8	186.4	196.3
Capital expenditure	0	0	0	0	0	0
Recharged support costs	179.2	179.9	213.6	211.9	235.5	240.3
Recharged Field Serv. Team costs	0	0	0	0	0	0
Recharged Ranger costs	63.8	65.2	70.9	76.2	80.4	82.8
Recharged other costs	13.5	7.8	13.7	13.6	14.0	14.7
Capital costs	97.4	97.4	92.5	92.5	92.5	92.5
<b>Total Gross Expenditure</b>	<b>882.7</b>	<b>897.4</b>	<b>938.7</b>	<b>960.3</b>	<b>974.0</b>	<b>1002.7</b>
Income - sales, fees & charges	-174.0	-189.9	-149.5	-162.1	-152.1	-160.0
Income - other external funding	0	0	0	0	0	0
<b>NET EXPENDITURE</b>	<b>708.7</b>	<b>707.5</b>	<b>789.2</b>	<b>798.3</b>	<b>821.9</b>	<b>842.7</b>

DEVELOPMENT CONTROL	2004/05 BUDGET	2004/05 ACTUAL	2005/06 BUDGET	2005/06 ACTUAL	2006/07 ESTIMATE	2007/08 BASELINE
Staff costs	249.0	249.7	248.9	247.9	258.9	266.6
Other costs	23.4	15.2	25.1	36.9	26.0	27.4
Planning Delivery Grant	76.4	52.8	76.4	165.3	254.4	75.0
Capital expenditure	0	0	0	0	0	0
Recharged support costs	137.8	132.7	154.3	153.5	139.0	142.2
Recharged Field Serv. Team costs	0	0	0	0	0	0
Recharged Ranger costs	0	0	0	0	0	0
Recharged other costs	8.6	5.0	8.7	8.7	9.2	9.2
Capital costs	23.7	23.7	0	0	0	0
<b>Total Gross Expenditure</b>	<b>518.9</b>	<b>479.1</b>	<b>513.4</b>	<b>612.3</b>	<b>687.5</b>	<b>520.4</b>
Income - sales, fees & charges	-57.8	-57.2	-65.0	-70.3	-65.0	-70.0
Income - other external funding	0	0	0	0	0	0
<b>NET EXPENDITURE</b>	<b>461.1</b>	<b>421.9</b>	<b>448.4</b>	<b>542.0</b>	<b>622.5</b>	<b>450.4</b>

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<b>FORWARD PLANNING</b>	<b>2004/05 BUDGET</b>	<b>2004/05 ACTUAL</b>	<b>2005/06 BUDGET</b>	<b>2005/06 ACTUAL</b>	<b>2006/07 ESTIMATE</b>	<b>2007/08 BASELINE</b>
Staff costs	56.7	43.6	72.2	107.5	74.7	76.9
Other costs	105.9	38.2	71.3	76.4	41.0	43.2
Sustainable Development Fund	200.0	164.3	200.0	200.0	332.2	332.2
Capital expenditure	0	0	0	0	0	0
Recharged support costs	64.3	46.7	58.1	64.8	77.9	79.9
Recharged Field Serv. Team costs	0	0	0	0	0	0
Recharged Ranger costs	0	0	0	0	0	0
Recharged other costs	5.7	3.3	5.8	5.8	6.1	6.4
Capital costs	0	0	0	0	0	0
<b>Total Gross Expenditure</b>	<b>432.6</b>	<b>296.1</b>	<b>407.4</b>	<b>454.5</b>	<b>531.9</b>	<b>538.6</b>
Income - sales, fees & charges	0	0	0	0	0	0
Income - other external funding	0	-39.5	0	-41.5	0	0
<b>NET EXPENDITURE</b>	<b>432.6</b>	<b>256.6</b>	<b>407.4</b>	<b>413.0</b>	<b>531.9</b>	<b>538.6</b>

<b>CORPORATE and DEMOCRATIC CORE</b>	<b>2004/05 BUDGET</b>	<b>2004/05 ACTUAL</b>	<b>2005/06 BUDGET</b>	<b>2005/06 ACTUAL</b>	<b>2006/07 ESTIMATE</b>	<b>2007/08 BASELINE</b>
Staff costs	533.9	531.6	634.1	620.8	652.1	671.7
Other costs	500.9	490.4	519.4	564.2	569.3	582.6
Implementing Electronic Government project	300.0	219.9	100.0	321.5	0	0
Capital expenditure	0	0	0	1.5	0	0
Recharged support costs	-908.0	-909.5	-1043.8	-1066.7	-1143.1	-1163.1
Recharged Field Serv. Team costs	0	0	0	0	0	0
Recharged Ranger costs	0	0	0	0	0	0
Recharged other costs	0	0	0	0	0	0
Capital costs	178.5	178.5	229.2	229.2	229.2	229.2
<b>Total Gross Expenditure</b>	<b>605.3</b>	<b>510.9</b>	<b>438.9</b>	<b>670.5</b>	<b>307.5</b>	<b>320.4</b>
Income - sales, fees & charges	0	0	0	0	0	0
Income - other external funding	44.0	-103.9	-69.3	-106.9	-54.3	-54.3
<b>NET EXPENDITURE</b>	<b>561.3</b>	<b>407.1</b>	<b>369.6</b>	<b>563.6</b>	<b>253.2</b>	<b>266.1</b>



## APPENDIX 1C

**PARTNERSHIP FUNDING SECURED in 2005/06**

The Authority works actively with many partners on a range of projects (the Authority was rated as Strong on Partnership working in the performance assessment that was carried out last year) and this generates additional sums of money that benefits Exmoor. Details of income for 2005/06 comprises:-

<b>Natural Environment</b>		<b>£</b>
	Woodland Grant Scheme. Received from Forestry Commission for management of the Authority's woodland.	10276
	Woodcert Scheme. Received from Forestry Commission towards operation of the Woodcert Scheme.	10010
	Grant aid received from English Nature for work carried out in Sites of Special Scientific Interest owned by the Authority.	29879
	Contribution received from Devon County Council towards a Study of the economic benefits to Exmoor from game shooting.	1000
	Grant from Heritage Lottery Fund for the Moorland Landscape Partnership project planning grant	25000
	Contribution from Defra towards deer monitoring, scientific research and co-operative deer management.	25000
	Contribution from Environment Agency towards the MIRE Project	8000
	Contribution from Somerset County Council towards Conservation Grant Scheme	3000
<b>Cultural Heritage</b>		
	Initial grant from Heritage Lottery towards developing stage 2 of a bid in connection with the West Somerset Mineral Line	50000*
	Contribution from Somerset County Council towards the West Somerset Mineral Line project	7500
	Payment from English Nature towards the Monument Management Scheme.	3781
	Grant from Heritage Lottery Funding towards the Victoria County History project.	16859
	Contribution from Environment Agency towards the 1952 aerial photography digitising project	8000
	Contribution from the South West Grid for Learning towards the 1952 aerial photography digitising project	4000
	Contribution from Devon County Council towards the 1952 aerial photography digitising project	1500
<b>Recreation Management</b>		
	CareMoor project	5293
	Community Access Fund grant	3440
	Contribution from Countryside Agency towards QUEST project	31302
	Contribution from Countryside Agency towards the management and maintenance of the Coast Path	10830
	Contribution from Somerset County Council towards the Coleridge Way project	5018
	Contribution from Sedgemoor District Council towards the Coleridge Way project	1000
	Contribution from Somerset County Council towards a horse-riding route following the Coleridge Way.	4657
<b>Promoting Understanding</b>		
	Countryside Stewardship scheme	2420

\* Funds paid on completion of work which is still in progress



**Exmoor National Park Authority  
Medium Term Financial Plan projections**

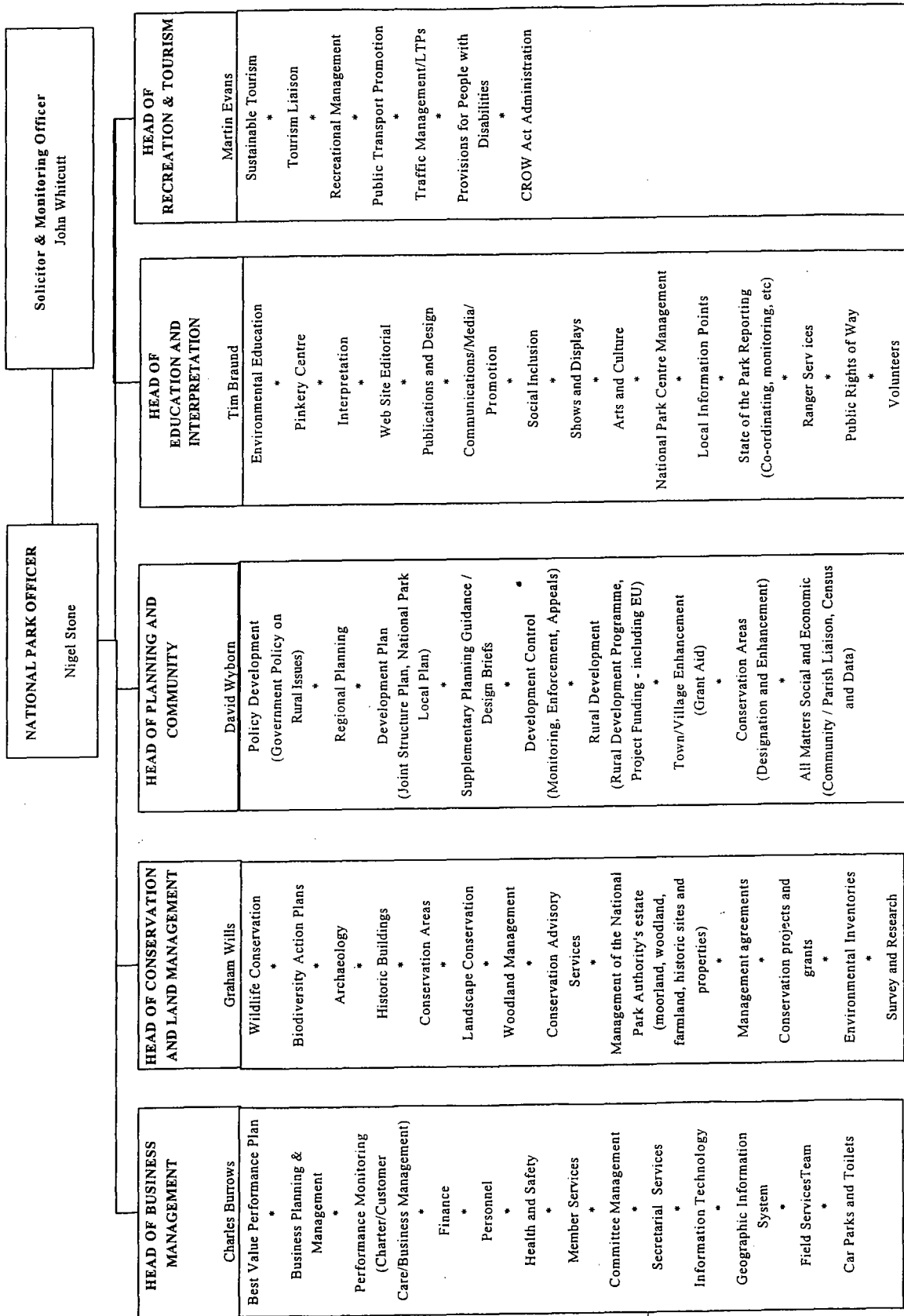
( Agreed by Resouces Committee in March 2006)

	2005/06 revised		2006/07 estimate		2007/08 projected		2008/09 projected	
	£'000	%	£'000	%	£'000	%	£'000	%
<b>Income</b>								
National Park Grant	3417	82%	3417	80%	3417	82%	3587	88%
Sustainable Development Fund (SDF)	200	5%	200	5%	200	5%	200	5%
SWRDA contribution to SDF	50	1%	150	3%	100	2%	0	0%
Planning Delivery Grant (PDG)	165	4%	200	5%	75	2%	0	0%
Implementing Electronic Government	100	2%	0	0%	0	0%	0	0%
Income:-								
- Fees (planning, car parks)	70	2%	78	2%	88	2%	88	2%
- Interest earned	65	2%	55	1%	40	1%	40	1%
- Rents	61	1%	61	1%	61	1%	61	1%
- Other	30	1%	43	1%	73	2%	73	2%
- Grants	31	1%	31	1%	31	1%	31	1%
Transfer from reserves	0	0%	60	1%	70	2%	0	0%
<b>Total Income</b>	<b>4189</b>		<b>4295</b>		<b>4155</b>		<b>4080</b>	
<b>Expenditure</b>								
Core budget								
Staffing costs	2117	49%	2184	51%	2241	55%	2311	57%
Member costs	100	2%	100	2%	93	2%	96	2%
Premises costs	241	6%	248	6%	255	6%	263	6%
Travel / vehicle costs	171	4%	175	4%	180	4%	186	4%
Management agreements / FCS	98	2%	101	2%	95	2%	87	2%
Equipment	94	2%	97	2%	100	2%	103	3%
Contracted work	71	2%	73	2%	75	2%	77	2%
Consumables	62	1%	60	1%	61	1%	62	2%
Projects	24	1%	25	1%	26	1%	27	1%
Misc	123	3%	124	3%	128	3%	132	3%
Net cost - Pinkery	34	1%	35	1%	30	1%	30	1%
Net cost - National Park Centres	117	3%	120	3%	120	3%	120	3%
Discretionary budget								
Projects	441	10%	432	10%	400	10%	400	10%
Net contribution to other projects*	6	0%	6	0%	6	0%	6	0%
Sustainable development grants	225	5%	315	7%	270	6%	180	4%
Implementing Electronic Government	100	2%	0	0%	0	0%	0	0%
Planning delivery grant	165	4%	200	5%	75	2%	0	0%
<b>Total expenditure</b>	<b>4189</b>		<b>4295</b>		<b>4155</b>		<b>4080</b>	

**Note:** Projections in this financial model are based on the assumptions set out in Paragraph 5.2 of the Medium Term Financial Plan



**Exmoor National Park Authority  
Allocation of Duties and Functions**



'Looking after Exmoor's environment for all to enjoy, in partnership with a thriving community'



## APPENDIX 2B

## HUMAN RESOURCE PLAN

## STAFFING LEVELS

Function	31 March 2005		31 March 2006		31 March 2007	
	Number	FTE	Number	FTE	Number	FTE
Conservation of the Natural Environment	9	8.6	9	8.6	9	8.6
Conservation of the Cultural Heritage	3	3.0	4	4.0	3	3.0
Recreation Management	7	4.5	7	4.4	7	4.4
Promoting Understanding Education and Information	26	14.1	26	14.1	26	14.1
Traffic and Transport	0	0	0	0	0	0
Rangers, Estate Team and Volunteers	22	22.0	21	21.0	21	21.0
Development Control	9	9.0	9	9.0	9	9.0
Forward Planning	4	3.6	4	3.6	4	3.6
Corporate – Democratic and Core	23	19	23	19	23	19
Training and Staff Development	0	0	0	0	0	0
SUB-TOTAL	103	83.8	103	83.7	102	82.7
Externally funded posts	7	6.1	10	8.9	9	7.9
<b>TOTAL</b>	<b>110</b>	<b>89.9</b>	<b>113</b>	<b>92.6</b>	<b>111</b>	<b>90.6</b>

**The change in staff numbers between 31 March 2005 and 31 March 2006 comprises:-**

## Cultural Heritage

- The appointment of a temporary Countryside Archaeological Advisor while the post-holder is taking maternity leave.

## Rangers, Estate Team and Volunteers

- A vacancy in the Field Services Team was not filled in view of the National Park Grant settlement that had been announced for 2006/07.

## Externally funded posts

- Moorland project planning assistant post
- MIRE project officer post
- Temporary IEG project officer post

In addition, the Authority provided placements for up to 3 graduate trainees at any one time, at no financial cost to itself, under the "Kingfisher" initiative. These are not shown in the table above.

**The forecast change in staff numbers between 31 March 2006 and 31 March 2007 comprises:-**

## Cultural heritage

- The need for a post to provide maternity cover will cease during the year.

## Externally funded posts

- The Temporary IEG post ceased.

In addition, the Authority will continue to provide up to 2 graduate trainee placements at any one time, at no financial cost to itself, under the "Kingfisher" initiative. These are not shown in the table above.



## EXMOOR NATIONAL PARK

## Park Profile 2006

Topic	Figure for National Park	Data sources
<b>Area</b> Total Park area Somerset Devon Parishes totally\ partly in the Park	692.8 sq km 491.9 sq km 200.9 sq km 43	Monitoring Landscape Change Monitoring Landscape Change Monitoring Landscape Change OS\Designation maps
<b>Population</b> Population normally resident Age 0-15 Age 16-74 74 plus	10873 1503 8008 1362	ONS derived from 2001 census ONS derived from 2001 census ONS derived from 2001 census ONS derived from 2001 census
<b>Housing</b> Households Owner occupied Private rented/housing association Local authority Vacant housing stock Household spaces Spaces not used as main residence	4896 68.26% 30.6% 1.14% 3.8% 5675 563	ONS derived from 2001 census ONS derived from 2001 census ONS derived from 2001 census ONS derived from 2001 census ONS derived from 2001 census ONS derived from 2001 census ONS derived from 2001 census
<b>Employment</b> Economically active Unemployment	63.% 2.8%	ONS derived from 2001 census ONS derived from 2001 census
<b>Nature conservation</b> SSSIs National Nature Reserves Section 3 coast\foreshore Section 3 moorland Section 3 woodland	193.7 sq km 5.38 sq km 7.85 sq km 169.11 sq km 49.84 sq km	English Nature English Nature Section 3 Map (hand measured) Section 3 Map (hand measured) Section 3 Map (hand measured)
<b>Heritage</b> Scheduled Monuments Conservation Areas Grade 1 Listed Buildings Grade II* Listed Buildings Grade II Listed Buildings	208 16 22 61 943	English Heritage Listings ENPA files English Heritage Listings English Heritage Listings English Heritage Listings
<b>Leisure</b> Public Footpaths Public Bridleways Other PRow Visitor days/year Day visitors days Days\staying outside park Days\staying inside park	438 km 464 km 64 km 1,397,000 23% 45% 31%	Definitive Map \GIS Definitive Map \GIS Definitive Map \GIS All Parks Visitor Survey 1994 All Parks Visitor Survey 1994 All Parks Visitor Survey 1994 All Parks Visitor Survey 1994



## 4 Best Value Performance Plan 2005-06

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### Summary

- 4.1 Following changes to the Audit Commission's Code of Audit Practice, commencing 1 April 2005, our responsibilities have changed from previous years. The new responsibilities are detailed in the paragraphs below.
- 4.2 This report section presents the results of this year's audit of the Authority's 2005-06 Best Value Performance Plan (BVPP) and its Performance Indicators for 2004-05.

### Best Value Performance Plan

#### Background

- 4.3 The Authority published its sixth annual BVPP in June 2005, in line with the statutory timetable.
- 4.4 The respective roles of the Authority and its auditor, regarding BVPPs, are set out in the Audit Commission Statement of Responsibilities of Auditors and of Audited Bodies.

#### *Role of Authority*

- 4.5 Under the Local Government Act (LGA) 1999, the Authority is required to comply with the general duty of best value to secure continuous improvement in the way it carries out its functions. The Authority is required to publish a BVPP, each year, which summarises its performance and position in relation to best value. The Authority is responsible for the information and assessments in the BVPP and the assumptions on which they are based.
- 4.6 The Office of the Deputy Prime Minister (ODPM) issued, in February 2004, an addendum to its 'Guidance on Best Value Improvement Plans'. This addendum highlights the importance of effective improvement planning and the existence of effective systems for measuring and improving performance. The BVPP should be regarded as a part of the corporate planning process. The revised guidance also allows for information, published elsewhere by the Authority, to be excluded from the BVPP.

## 4 Best Value Performance Plan 2005-06 continued

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### Best Value Performance Plan continued

#### Background continued

##### *Role of Authority continued*

- 4.7 For all authorities who are not subject to the Comprehensive Performance Assessment (CPA) the ODPM set five key criteria for information to be included in the BVPP, as follows:
- brief summary of the authority's strategic objectives and priorities for improvement, reflecting its corporate and business planning processes and community strategy;
  - description of arrangements for addressing improvement priorities and outcomes expected to be achieved as a result;
  - outturn performance over the past year on all Best Value Performance Indicators (BVPs);
  - targets for the current year; and next two years, for all BVPs; and
  - brief statement on contracts, identifying those involving transfer of staff.

##### *Role of External Audit*

- 4.8 The role of external audit, for 2005-06, has changed as a result of the introduction of the Audit Commission's new Code of Audit Practice (the Code), which was approved by Parliament in March 2005. Under the old Code, external auditors had a specific duty to carry out an audit of the Best Value Performance Plan and the BV Performance Indicators, and to express an opinion on the adequacy of the BVPP. The new Code requires auditors to focus on organisations' arrangements for securing value for money in the use of resources, through assessment of the corporate performance management and financial management arrangements. These include *'monitoring and reviewing performance, including arrangements to ensure data quality'*.
- 4.9 The Audit Commission has identified, in draft, the criteria that external auditors are expected to apply in reaching conclusions as to audited bodies' corporate performance management and financial management. The draft criteria relate to each of the aspects of corporate performance management and financial management, summarised in the Code, and include the following criteria in relation to audited bodies' arrangements for monitoring and reviewing performance, including their arrangements to ensure data quality:
- *The body has put in place arrangements for monitoring and scrutiny of performance, to identify potential variances against strategic objectives, standards and targets, for taking action where necessary, and reporting to members.*
  - *The body has put in place arrangements to monitor the quality of its published performance information, and to report the results to members.*

## 4 Best Value Performance Plan 2005-06 continued

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### Best Value Performance Plan continued

#### Background continued

- 4.10 When applying these criteria, auditors are expected to take account of a number of sources of evidence and assurance, including work specified by the Audit Commission for the audit of BVPPs and BVPIs. As in previous years, the Audit Commission will specify certain performance indicators that it regards as being of high risk, or significant to the process of comprehensive performance assessment (CPA); and which it expects to be audited. Auditors are expected to apply a risk focussed approach to assessing which other BVPIs should be audited.
- 4.11 In terms of formal reporting, auditors are required to:
- issue an opinion on whether the BVPP (or equivalent) meets the requirements of the LGA 1999
  - complete an electronic report, to the Audit Commission, on whether specific BVPIs, as selected by the Audit Commission, are stated fairly.
- 4.12 As the Authority's auditor, we consider whether the Authority has complied with these requirements. However, we are not required to form a view on the completeness, or accuracy, of the information within the BVPP, or the realism and achievability of the plans within it. Our statutory responsibilities are as follows:
- to certify that we have conducted the audit in accordance with section 7 of the Local Government Act 1999;
  - to give our opinion on whether the Authority has prepared and published its BVPP for 2005-06 in accordance with the Local Government Act 1999 and statutory guidance;
  - to decide whether to recommend an inspection of the Authority by the Audit Commission, or a direction from the Secretary of State; and
  - to make recommendations regarding the presentation and content of the BVPP.

#### Findings

- 4.13 In our opinion, the Authority has prepared the BVPP in accordance with the statutory guidance. We have not made any formal recommendations, within our statutory report, regarding the BVPP, to the Authority.

## APPENDIX 5

## ENVIRONMENTAL REVIEW

Defra has published guidelines on how to report environmental performance. The intention is to help larger organisations measure, and set targets to reduce, the use of energy and raw materials. It also provides the opportunity to set out commitments to improve environmental performance.

An objective set out in the Authority's Management Plan is "to reduce overall consumption and increase the proportion of energy used on Exmoor which is derived from renewable and non-polluting sources where compatible with National Park purposes".

In 2005/06 there have been.

	2003/04	2004/05	2005/06
<b>Electricity Consumption</b> (Exmoor House, Exford Depot and 4 Visitor Centres)	259800 Units* (111714 kg of CO <sub>2</sub> ) *Estimated	272290 Units* (0kg of CO <sub>2</sub> )	261000 Units* (0kg of CO <sub>2</sub> )
<b>Gas</b> (Dunster Visitor Centre)	9163kWh (1741kg of CO <sub>2</sub> )	8661kWh (1646kg of CO <sub>2</sub> )	6709 kWh (1275kg of CO <sub>2</sub> )
<b>Calor Gas - Pinkery</b>	8111 litres (12248kg of CO <sub>2</sub> )	3888 litres (5871kg of CO <sub>2</sub> )	4669 litres (7050kg of CO <sub>2</sub> )
<b>Fuel used by ENPA Vehicles</b> (Rangers, Estate and Education Teams)	37849 litres (101435kg of CO <sub>2</sub> )	40847 litres (109470kg of CO <sub>2</sub> )	40464 litres (109470kg of CO <sub>2</sub> )
<b>TOTAL CO<sub>2</sub> EQUIVALENT</b>	227138 kg	116987 kg	117795 kg
<b>TOTAL CO<sub>2</sub> PER MEMBER OF STAFF</b>	2586 kg	1301 kg	1300kg
<b>OTHER INFORMATION</b>			
Total Climate Change Levy	£821	£0	0£
Total business miles travelled by staff using own cars	124762 miles	120383 miles	124262
Average business miles travelled per member of staff	1391 miles	1139 miles	1342 miles
Total business miles travelled by members using own cars	40227 miles	38222 miles	42715
Average business miles travelled per member	1547 miles	1470 miles	1643 miles

The Authority continues to obtain its electricity from renewable sources and to look for further ways to reduce consumption of power. It is currently looking at ways to increase insulation at its Field Services Depot and is about to commission a feasibility study for a renewable heating system for its main offices. At a minor level it is installing "sun tubes" in toilets as they are updated to avoid the need for lighting during daylight hours.

In order to try and reduce the mileage travelled by staff, various initiatives have been introduced eg a sustainable travel scheme. The mileage rate paid to members has been reduced, but the increase in mileage is largely attributable to the distance from the National Park that some of its appointed members live.

## 4 Best Value Performance Plan 2005-06 continued

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### Best Value Performance Indicators

#### Background

- 4.14 The Authority included a total of 19 performance indicators in the 2005-06 BVPP, including those where either the definition has been amended, or the indicator deleted for future years. We have audited seven of the indicators included within the BVPP. The return to the Audit Commission was completed and submitted electronically before the 10 October 2005 deadline.
- 4.15 The new Code of Audit Practice states that the Audit Commission can specify work to be carried out by auditors: *'From time to time auditors may be required to report information to the Commission in a specified format to enable it to carry out its functions'*. The Audit Commission considers that certain BVPIs fall within this requirement. Accordingly, we are required to express an opinion, to the Audit Commission, of whether the specified BVPIs are 'fairly stated'.
- 4.16 In addition, we selected our sample of indicators based upon the criteria recommended by the Audit Commission as follows:
- where analytical review indicates a significant change in performance;
  - new and amended performance indicators or measurement requirements; and
  - politically sensitive and high risk indicators (identified by the Audit Commission).
- 4.17 Our testing included gaining assurance that each indicator was supported by data that had been obtained from appropriate systems, had been calculated accurately and was in accordance with the performance indicator definition and guidance.

#### Findings

- 4.18 We have completed the audit of the Best Value Performance Indicators (BVPIs) for 2004-05, which are published in the Authority's 2005-06 BVPP, and included in the audited submission to the Audit Commission. As a result of our audit we have:
- not reserved our opinion on any indicators; and
  - agreed, with the Authority, that four indicators should be amended.
- 4.19 Three of the indicators were amended due to minor calculation errors and one was amended due to a misclassification error.

