



**BUSINESS PLAN
2001/02**



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(Best Value Performance Plan)

March 2001

*Working to ensure that Exmoor remains beautiful for all to enjoy in harmony
with a thriving community*



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(BEST VALUE PERFORMANCE PLAN)

2001/02

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[Anyone with impaired vision unable to read the text of this plan should contact the National Park Officer at Exmoor House, Dulverton, TA22 9HL or Telephone: 01398 323665]

This Plan is also available on our Website: www.exmoor-nationalpark.gov.uk

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2001/02

INTRODUCTION

1. This Plan is intended to be the key means by which the Exmoor National Park Authority communicates its overall achievements and targets with the public. In it we set out our proposals for our activities in 2001/02 and we welcome views from everybody – resident or visitor on our proposals and on any other aspect of our activities. There is a card enclosed with this Plan that can be used or you can write or telephone (details on previous page). Alternatively you can contact us by e.mail at info@exmoor-nationalpark.gov.uk or through our website www.exmoor-nationalpark.gov.uk
2. The Best Value Performance Plan (BVPP) is the National Park Authority's Business Plan for 2001/02 and shows clearly and fully what we intend to do during the year. It sets out our work programme and budget for each of our activities, as well as our target level of performance and any action that has already been identified to improve our performance. It is in 3 parts:-
 - Part 1 This sets the scene. It is an introduction to the work of the Exmoor National Park Authority and the approach taken to Best Value and to improving performance.
 - Part 2 This provides greater detail of all of the services we provide in a format common to all National Park Authorities.
 - Part 3 This comprises a number of appendices supporting the Business Plan.
3. The Business Plan has been written to inform and invite comment from all who have an interest in Exmoor and the work of the National Park Authority:-
 - (i) The public - local people, those in business, visitors and all other users of the National Park.
 - (ii) Other groups and organisations and volunteers who help to keep Exmoor special.
 - (iii) The members and staff who manage the Authority.
 - (iv) The Government, Countryside Agency and our Auditors.
4. The Best Value Performance Plan is the main way in which the Authority reports on and justifies the efficiency and effectiveness of its work and for its proposals to improve them. The Plan that follows is the second that the Authority has prepared and provides a link between the National Park Management Plan (NPMP) which is a 5 year vision for Exmoor, with the specific service and financial plans which are required for resource allocation and other purposes so that progress towards the vision can be made.
5. *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.*



PART 1 – EXMOOR’S APPROACH

1. EXMOOR NATIONAL PARK

- 1.1 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.
- 1.2 Exmoor consists of 693 sq.km of varied wild countryside which includes moorland, woodland, farmland, river valleys and 60 km of magnificent coastline. About 10,600 people live in the national park which receives an estimated 1.4 million visitors each year. The National Park has been designated as an Environmentally Sensitive Area by the Ministry of Agriculture.

2. EXMOOR NATIONAL PARK AUTHORITY

- 2.1 The Exmoor National Park Authority is an independent body that is part of the Local Government structure and has the following purposes as defined by the Environment Act 1995:-

to conserve and enhance the natural beauty, wildlife and cultural heritage; and

to promote opportunities for the understanding and enjoyment of the special qualities of the (National) Parks by the public.

The Act also goes on to say 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 but without incurring significant expenditure in doing so and shall for that purpose co-operate with local authorities and public bodies whose functions include the promotion of economic or social development within the area of the National Park.

- 2.2 In most cases, the two purposes are mutually supportive but enjoyment of the special qualities must be such as to leave the natural beauty of the National Park unimpaired for future generations. Should conflict between the two purposes arise with no possibility of reconciliation then the Act makes it clear that the first purpose must prevail.
- 2.3 Additionally, under the Environment Act 1995, the Authority is the local planning authority under the Town and Country Planning Act 1990 for the whole of the area designated as Exmoor National Park. The Authority is therefore the sole planning authority for the area and is responsible for the production of the development plan which guides development control decisions and dealing with planning applications.
- 2.4 The Authority is also 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 Highways Authorities.

2.5 The Authority has the following membership:

	No.
Somerset County Council appointees	5
West Somerset District Council appointees	5
Devon County Council appointees	2
North Devon District Council appointees	2
Secretary of State for the Department of the Environment Transport and the Regions appointees	
- to represent national interests	7
- to represent parish interests	5
TOTAL	<u>26</u>

2.6 The members of the Authority decide the overall policies and are supported by a staff led by the National Park Officer to implement the policies and carry out the day-to-day work.

2.7 The overall level of expenditure for the Authority is set by the Department of the Environment, Transport and the Regions which provides 75% of the annual budget through the National Park Grant. The balance of the Authority's budget (25%) is obtained by a levy on the four local authorities in proportion to their membership. The approved level of net expenditure for 2001/02 is £2,582,800. Appendix 1 analyses the spending of the Authority across its activities and the costs are detailed for each activity in Part 2 of this Plan.

3. NATIONAL PARK STRATEGIC PLANS

3.1 The National Park Management Plan is a 5-year plan for Exmoor National Park. It is the main policy plan setting out the visions 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 to be published in 2001/02 is the result of increasingly wide ranging public consultation, involving every organisation and individual having an interest in Exmoor.

3.2 However, it must be emphasised that the National Park Management Plan is for Exmoor as a whole, not just the National Park Authority. The National Park Authority does not exist in isolation; it has to work with others, the public and other organisations in order to secure its objectives. Indeed, the Environment Act 1995 places a duty on all relevant authorities (i.e. any Minister of the Crown, any public body, any statutory undertaker and any person holding public office) to have regard to the National Park purposes. There are a wide range of external influences and controls on the work of the NPA ranging from statutory legislation, agencies such as the Ministry of Agriculture, Fisheries and Food, special interest groups as well as the views of the public. The views of a wide range of partners and stakeholders influence the direction and manner of the National Park's work.

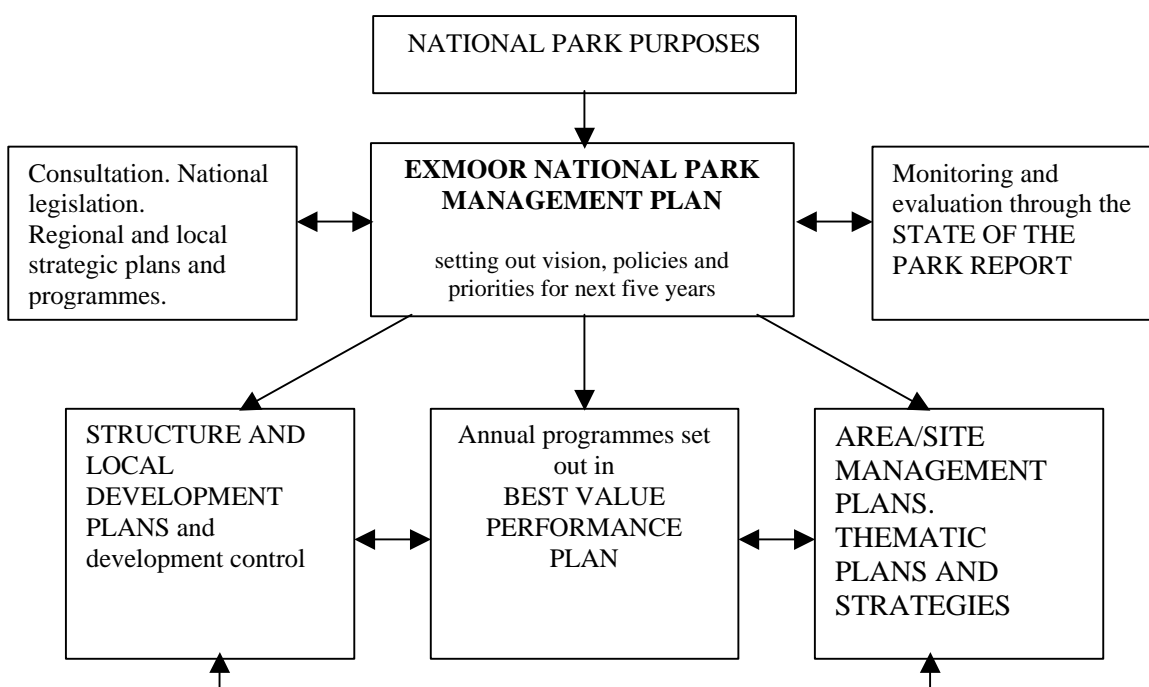
3.3 Additionally, the Authority as the sole local planning authority for the National Park, prepares a Local Development Plan, a key document in the delivery of the policies contained in the National Park Management Plan. The Local Plan sets out the policies against which the Authority must judge whether or not to grant planning permission for new development. The existing Plan lasts until the end of 2001 and the Authority has started a review of that Plan and wants local people to fully understand and support the new Local Development Plan policies. People in the National Park and visitors have to live with new development and it is important to get the guiding policies right.

3.4 To assist in this review the Authority involved the public using a simple, user-friendly technique called 'Planning for Real' during the past year. This allows members of the public to have their say on the new Local Plan policies through holding a day long exhibition in each town/village asking questions on a range of issues relevant to the Local Plan such as housing, the environment, jobs, design and village enhancements. Following each exhibition a feedback report was prepared and made available to everyone in the Parish to seek their views

on the potential new Local Development Plan policies. All responses to Planning for Real have been fed into a Park-wide Issues Report which has been published for consultation. Formal consultations on the Local Development Plan will take place in 2001/02.

- 3.5 Also reflected are policies adopted by the National Park Authority in pursuit of sustainability issues i.e. Agenda 21 and Biodiversity Action Plans.
- 3.6 Within the guidelines contained in the National Park Management Plan individual management plans are also produced for individual sites owned by the National Park Authority, again involving consultation with interest groups, neighbouring landowners etc.
- 3.7 This interaction can be shown in the following diagram.

Central Role of the Exmoor National Park Management Plan



4. SUMMARY OF THE NATIONAL PARK AUTHORITY’S VISION, BASED ON ITS STATUTORY PURPOSES (Based on functional headings common to all National Parks and covering all of their activities)

4.1 *“To conserve and enhance the natural beauty wildlife and cultural heritage”*

This vision means for the Natural Environment:

- a wilder, more beautiful landscape with increasing areas of semi-natural habitat
- sustainable farming practice which conserves landscape features such as hedgebanks, orchards, unimproved grasslands.
- protecting, existing moor and heath and ensuring it is managed to conserve and enhance the variety of wildlife and landscape
- extending moor and heath, particularly where it has been lost.
- encouraging the management of ancient woodlands
- planting new native woodlands
- restoring sites where woodland once existed
- seeking funding support that suits local farming and the National Park vision
- increasing the diversity of wildlife
- encouraging organic farming and the reduced use of chemicals

for Cultural Heritage:

- conserving Exmoor's culture in the context of present day needs, seeking suitable alternative uses for buildings of architectural or historic interest, maintain local tradition and characteristics of buildings and settlements.

4.2 *"To promote opportunities for understanding and enjoyment of the special qualities"*

This vision means:

for Recreation Management:

- maintaining the comprehensive rights of way network for walkers and riders
- ensuring the public can enjoy open access while protecting farming and nature conservation interests
- ensuring the tourism infrastructure of visitor centres car parks etc meets the needs of the public but in line with the National Park Authority's vision

for Promoting Understanding:

- providing environmental education, especially for school groups
- developing environmentally sustainable forms of tourism to bring economic benefit
- increasing awareness of, and the need for, national parks

for Traffic & Transport:

- working with communities and highway authorities to resolve traffic problems
- reducing traffic in the wilder parts of Exmoor
- developing initiatives to meet the needs for travel by people in local communities

4.3 *"In seeking to foster the economic well being of the local community" the National Park Authority will:*

- encourage economic development programmes in partnership with local authorities, business and the community.
- encourage business development and diversification and allow new businesses compatible with National Park purposes to locate within the National Park
- encourage visitors to purchase locally produced goods and services

4.4 *As Planning Authority the National Park Authority will:*

- ensure development accords with the conservation and public enjoyment purposes of the National Park Authority
- improve the quality of Exmoor's built environment and ensure that all new development enhances the character and qualities of the National Park and the local distinctiveness of its settlements
- ensure, where possible, that all new build housing meets an identified local need

5. **SWOT ANALYSIS OF THE CURRENT POSITION OF THE NATIONAL PARK AUTHORITY**

5.1 Strengths

- The Exmoor landscape – diverse, wild, special.
- The quality and extent of Public Rights of Way for walking and riding.
- The enhanced levels of protection from Sites of Special Scientific Interest, National Nature Reserves, Special Areas for Conservation etc.

- The organisation has been reviewed; committed and enthusiastic members, dedicated, highly skilled and motivated staff.
- Wide planning role, new development plan.
- New Management Plan; commitment to the Best Value process.
- Commitment by Government towards National Parks and their purposes.
- The National curriculum has raised the profile of National Parks for those in education studying Geography GCSE.

5.2 Weaknesses

- Inadequate powers/resources to protect elements of the landscape
- Have lacked ability for proactive land use planning
- General inadequacy of knowledge of the Park's environmental characteristics and values
- Lack of knowledge and understanding of habitat management needs, especially enhancement of degraded habitats
- Absence of full environmental audit and mechanisms for monitoring change.
- Because of a lack of resources it is not always possible to take full advantage of external funding opportunities.
- Budgets not always able to respond quickly to public expectations.
- Environmentally Sensitive Area Scheme is not as effective as it should be.
- Development Control is not seen as a conservation issue.

5.3 Opportunities

- Biodiversity Action Plan/Agenda 21/National Park initiatives
- New National Park Management Plan
- Research programme to enhance knowledge and understanding of what we have and what is needed to achieve objectives.
- Monitoring mechanisms put in place to enhance knowledge.
- External funding opportunities e.g. Objective 2, Heritage Lottery.
- Able to develop performance management systems for better monitoring.
- New farming support systems can help integrated rural development
- The new Local Transport Plans offer prospect of benefits to Exmoor National Park
- The Countryside and Rights of Way Act of Parliament offers a new dimension to Public Access.

5.4 Threats

- Lower farm incomes may dictate survival packages that are environmentally unfriendly, particularly affecting hill farms.
- Implications for wildlife conservation, public enjoyment as well as social/economic well-being with the possible curtailment of hunting.
- Lack of public awareness of National Park issues
- Housing not affordable for local people; greater number of holiday homes
- Environmental threats – Global warming, pollution,
- Decline in visitor numbers affecting the local economy.

6. **PERFORMANCE REVIEW TIMETABLE**

- 6.1 Under the 'Best Value' legislation a detailed review of all activities over a 5-year period has to be carried out by the National Park Authority. All National Park Authorities have agreed a common grouping of activities for their reviews in line with the DETR's Financial Memorandum, so that it is easier to compare performance and identify best practice.
- 6.2 In line with the main aim of Best Value, the expectation is that services with the most potential for improvement in response to the public's expectations should be reviewed sooner rather than later. Key aspects of such performance include the cost of the service, the quality of the service (e.g. levels of achievement) public and/or user satisfaction and the level of

importance attached to the service. Exmoor National Park Authority has constructed its programme so as to address these priorities but also balance the workload across sections.

6.3 Although the timetable could change in later years, the programme currently comprises:-

2001-02	Promoting understanding	<ul style="list-style-type: none"> - Visitor Centres - Information and Interpretation Services - Education Services 	<p>This area is very important for the National Park Authority to achieve its statutory purposes. The gross budget is £400,000. This coupled with the opportunity presented by staff re-organisation prompts an early review of this area of service.</p>
	Traffic & Transport	<ul style="list-style-type: none"> - Public Transport - Traffic Management 	<p>This area is of high concern to the public and the Government. However, it is not a statutory responsibility for the National Park Authority which is able to spend very little on this area. Given this background it is important to investigate how best to respond to the public's expectations.</p>
	Forward Planning (1)	<ul style="list-style-type: none"> - National Park Management Plan 	<p>By March 2001, the Exmoor National Park Authority will have completed extensive public consultation exercises on the NPMP and so it is opportune to maintain the momentum by translating the vision into targeted actions.</p>
2002-03	Cultural Heritage	<ul style="list-style-type: none"> - Archaeology - Enhancement Schemes - Conservation Areas - Buildings - Local Culture & Traditions 	<p>Members have recently provided substantial input to this area of work. This, together with the established pattern of working closely with other specialist agencies and the relatively small budget has led to a year 3 review.</p>
	Ranger Estate and Volunteers	<ul style="list-style-type: none"> - Ranger Service - Volunteers - Conservation Works Team 	<p>These sectors are closely integrated with other areas of the National Park Authority's work and other reviews will have implications for this area. While a cross cutting review would have been too ambitious review at this stage is most beneficial.</p>
	Forward Planning (2)	<ul style="list-style-type: none"> - Statutory Development Plans - Local Studies and Plans 	<p>The new local development plan will be ready for implementation. A review at this stage will be useful in its implementation.</p>

2003-04	Conservation of the Natural Environment (1)	-	Woodland Trees and Wildlife Conservation	A new woodland strategy and the development of Biodiversity Action Plans have both generated a lot of public involvement to guide activities. While this area is very important to the work of the National Park Authority the limited amount likely to be gained from the Best Value Review process dictates the priority.
2004-05	Conservation of the Natural Environment (2)	-	Moorland Farmed Land and the coast	While these areas are very important to the National Park Authority, our significant partners – MAFF etc. are completely restructuring the financial support mechanisms, and the intention is to review these once other revisions are complete.
	Corporate Management	-	Administration Member Services Democratic Core and Public Relations	This area was subjected to intensive review before independence in 1997 and again in the early years of the life of the new National Park Authority.
	Training and Staff Development	-	Member Training Staff Training	While these areas are under continual internal review, the Best Value Review is in Year 5 so that the Review can address all of the issues that will have been raised in the earlier years.

6.4 Development Control and Recreation Management were both subjected to detailed Performance Review in 2000-01. The outcome of these reviews and the Action Plans for improvement are contained in this Plan.

7. BEST VALUE REVIEW PROCEDURE

7.1 The timetable for the Review of all activities is set out above, although this may need to be altered to reflect changes in Government policy and initiatives, operational pressures etc. Any changes will be reflected in the next Plan.

7.2 In carrying out these reviews the National Park Authority will adopt a rigorous, consistent and systematic approach which will encompass the need to challenge, compare, consult and compete across the board. The reviews will all be completed within the year in which they start so that improvements to services can be reflected in the following Plan. Reviews comprise a number of stages as follows:

1. Appointment of review team. This comprises a multi-disciplinary team, with representatives of users, partners and stakeholders where appropriate, as well as involving other expertise as needed. The terms of reference would be agreed, in line with Best Value requirements to secure continuous improvement. Any legal or contractual obligations would be identified.
2. The Review Team will **challenge** whether the service is necessary, if any other organisation would do it better, cheaper, how it relates to the National Park Management Plan etc. It will address the use of resources, the expected outcomes and actual achievement and the means of evaluating success.

3. **Compare** our service with other service providers undertaking the same or similar outputs and processes. Exmoor National Park Authority's performance will be compared with other public authorities, primarily with National Park Authorities with national best value performance indicators, general service standards and performance in previous years. In carrying out this review, teams will ensure performance indicators are comparable, consider the underlying reasons for difference in performance, identify improvements required and set targets in line with top performing National Park Authorities.
 4. The Review Team will use a variety of methods to **consult** in line with the Exmoor National Park's Consultation Strategy, so that information can be gathered that is applicable to addressing the most fundamental questions about the future of the service. Those consulted will include members, staff, users and potential users of the service, the key stakeholders, the Officer's 'Green Group' and the Senior Management Team.
 5. Establish the extent to which the Authority's service provision is able to **compete** to deliver an improved service based on quality, efficiency and effectiveness. Best Value guidance makes it clear that 'retaining work in-house without subjecting it to real competitive pressure can rarely be justified. The Exmoor National Park Authority has adopted a "competition policy" which would provide the guidelines for considering whether a private company, voluntary sector organisation, neighbouring authority, a partnership with others or some means of joint delivery have the potential to offer optimum service delivery.
 6. The key issues to emerge during the initial five stages set out above need to be explored in more detail so that clear actions and options can be provided to achieve measurable improvement. The options must be practicable, further the National Park Authority's objectives, provide service to the level and quality required, and address service shortfalls identified by comparative performance targets. An essential part will be the preparation of an action plan based on the outcome of the Review.
 7. The draft and action plan will be considered by the Senior Management Team and then by the Resources Committee before 31 March. A summary of the report and the action plan is then included in the next BVPP. Thus, this BVPP includes reports and action plans covering the Development Control and Recreation Management services.
 8. The Action Plan is implemented. This is monitored by the Senior Management Team and Resources Committee to ensure that the identified improvements and targets are met.
- 7.3 The National Park Authority will adopt a flexible approach and revise this if necessary, in the light of the results of the first round of reviews.

8. BEST VALUE REVIEWS

- 8.1 Two thorough reviews have taken place in 2000/01, resulting in a comprehensive action plans to bring about noticeable improvements to the services provided. Summaries are set out below:-

Development Control

The full action plan contains 67 action points covering:-

- Improving the public's understanding and awareness of the Development Control service
- Improving arrangements for enquiries and discussions about planning matters
- Faster processing of applications
- Streamlining consultations and notifications regarding planning applications
- Ensuring wording and format of forms is clear and publish a 'Charter' which sets out standards of performance

- Improving the efficiency and effectiveness of the arrangements for deciding the outcome of planning applications
- Wider and better spread of information on planning decisions
- Achieving the national target for the time taken to decide planning applications like improving the quality of development
- Improving monitoring and enforcement arrangements
- Keeping the cost of the Development Control service under review

Recreation Management

The full action plan consists of 24 action points covering:-

- Improving the management of Rights of Way
- Dealing with access to open land
- Reviewing the way that motor events on Exmoor are handled by the NPA
- The provision and use of car parks
- Improvements to Public Toilets on Exmoor

Copies of the full Action Plans are available on request

9. INCREASED EFFICIENCY

9.1 An important part of the Best Value process is the drive for increased efficiency. It is also important to increase efficiency to ensure the maximum output from the limited budgets on which the National Park operates. The Best Value Reviews help to identify ways to maintain output using less resources or to increase output using the same resources.

9.2 In advance of the Best Value reviews, the National Park Authority has already:-

- (i) carried out an organisational review. This has resulted in the redirection of work for some staff, in order that the National Park can better address immediate priorities without incurring additional expenditure.
- (ii) altered the cycle of committee meetings so as to hold fewer full meetings of the 26 strong Authority and allow for more flexible member involvement through working and advisory groups.
- (iii) created a small Land and Property Advisory panel to advise on matters previously dealt with by ad hoc groups.
- (iv) assisted graziers to apply for ESA status on Exmoor National Park Authority-owned land. This has benefited the graziers as well as bringing greater letting income to the National Park Authority.
- (v) centralised its grants budget with SMT assessing and reviewing all grant applications.
- (vi) re-organised finance services to provide a Performance Review Officer to co-ordinate and monitor activity on Best Value and Performance Review.
- (vii) restructured its budgeting processes to identify core costs and discretionary spend so that the latter can be targeted more effectively at current priorities rather than on the basis of historical patterns of expenditure.
- (viii) reviewed merchandising in Visitor Centres so that income has been maintained despite falling visitor numbers whilst not detracting from promoting national park purposes.
- (ix) ensured continuance of Paths Project work by streamlining team and securing project based funding.

9.3 The Authority is embracing best value because it recognises that whilst there are benefits to be achieved both from the process and the performance reviews. There is nevertheless a significant cost involved. Provisional estimates suggest that the cost of inputs to best value in 2000/01 were in the region of £40,000. Given the costs involved the intention is to prepare more accurate assessments so that an informed comparison can be made between the input costs and the benefits that are being achieved.

10. CONSULTATION STRATEGY

10.1 Accountability to the public is at the heart of Best Value. An integral element of this is consultation – on what we should be doing (the vision) on how we deliver services to work towards achieving the vision, and on how we go about doing it in an efficient, effective and economic manner.

10.2 The National Park Authority is taking a strategic approach to consultation so that it can clearly demonstrate that it has fulfilled the statutory requirement as well as achieving value for money in the process. To do this the National Park Authority is:-

- setting up a steering group to guide and co-ordinate the consultations initiated by the National Park Authority;
- creating a database of recent consultation surveys;
- reviewing what other surveys are taking place, by partners, stakeholders and others, to consider whether it would be advantageous to include Exmoor specific questions, or other items relating to National Parks in general.

10.3 The steering group will liaise with the Best Value Review teams early in each review regarding their consultation plans and formulate proposals for incorporating any other corporate survey needs, about how people view the National Park Authority, our work, how aware they are of the National Park Authority and their perception of change. The aim would be to seek a wide range of opinion to inform the work of the National Park Authority while avoiding ‘consultation overload’ on our partners and stakeholders. The steering group would also influence the method of consultation, to reflect the many audiences with which the National Park Authority communicates.

10.4 There is also a national dimension to the consultations that the National Park Authority needs to carry out as its purposes and objectives cover more than just the local perspective.

10.5 In addition to this, the National Park Authority has well established consultative mechanisms with key groups and organisations in the area where there is regular dialogue on areas of mutual interest. They include:-

- Twice yearly meetings of the Exmoor Consultative Forum (which engages voluntary groups and organisations whose members work or have recreational pursuits on Exmoor);
- Twice yearly District and Parish Consultative Group (involves the District and Parish Councils on Exmoor, representing those who live on Exmoor).
- Exmoor Area Tourism Advisory Group – brings together representatives of tourism industry on Exmoor.
- Exmoor Archaeology Forum – an annual gathering of all concerned with Exmoor’s historic environment.
- Access Forum – landowners and ramblers etc. discuss access issues. This group will be developed following the Countryside and Rights of Way Act.
- Moorland Panel – farmers and landowners meet the National Park Authority to consider moorland matters.

- Farming Policy Advisory Groups – meetings with local farming interests to ensure close working.
- Annual Liaison Meetings – these are held with partners such as English Nature, English Heritage, National Trust, Forestry Commission and Ministry of Agriculture, Fisheries and Food.
- Planning For Real exercises have been conducted throughout the Park in conjunction with the review of the Local Development Plan.
- Annual Tourism Seminar which brings together Exmoor tourism providers.
- Moorland Planning for Real exercise planned for 2001.

For several years the National Park Authority has also:-

- Published the Exmoor Visitor. Primarily for visitors, this tabloid style newspaper informs tourists of the aim and work of the National Park Authority.
- Published Park Life. This is distributed 2 or 3 times a year to all homes on Exmoor and deals with topical issues, inviting feedback from readers.
- Invited visitors to the 5 Exmoor National Park Authority Visitor Centres to complete comments cards and random questionnaires designed to help improve service delivery.
- Published the Exmoor National Park Authority Annual Report, distributed widely, designed to inform a local, regional and national and international audience about the activities and achievements of the National Park Authority.

11. **PARTNERS AND STAKEHOLDERS – i.e. all whom the Authority works with or who have an interest in the National Park**

- 11.1 Exmoor is a treasured landscape the majority of which is in private ownership with the National Park Authority only owning 46.8 sq.km (7%). The Authority therefore needs the co-operation of all the people/organisations living and working or visiting Exmoor, both young and old, to realise its aims and ambitions in line with the statutory purposes. To do this it has to work with others in providing advice and guidance where appropriate, facilitating the development of partnerships and promoting joint working.
- 11.2 To some the National Park is the place they live and want to make a living, whereas to others it is a place for which they have some responsibility for its appearance and upkeep. To many more it is a treasured landscape to be enjoyed on holiday or a place where they can enjoy freedom and adventure, as well as quiet enjoyment in ways which might not be possible elsewhere all the time. It is essential therefore that, as part of performance review for each National Park Authority function, there is an analysis of the stakeholders who are affected by or involved with that area of activity.
- 11.3 Evidence is emerging from research studies etc. of the important economic contribution that protected landscapes make to the local and regional economies. This evidence will be essential to justify external funding bids and partnerships as Exmoor is wholly within the new Objective 2 area and the Authority intends to play its part in this process in conjunction with others.
- 11.4 The Authority has been promoting and encouraging sustainable tourism both in economic and conservation terms. The Exmoor Paths Partnership has been engaging the support of tourism providers to encourage visitors to contribute towards the conservation of Exmoor. The network of businesses/organisations/individuals that has been established has a crucial role to play in the promotion and delivery of conservation projects in the years ahead. In this way the users of the Park will be contributing directly to the preservation of the special qualities of

Exmoor. Similarly, the Authority involves volunteers extensively in its activities and this group makes a crucial contribution in supporting the Authority in both conservation work and promoting understanding and enjoyment. A further noteworthy event for 2000 was the creation of a Millennium Wood, financed by public subscription, at Bye Hill, a prominent part of Exmoor.

- 11.5 It has to be recognised however that it will not be possible to please all the people all the time. Almost all decisions involve a balance between conflicting needs and opinions. Additionally, the Authority has to weigh the long-term implications of decisions that might affect the beauty and wildlife against the desire to remedy problems as quickly as possible. The current generation are only the guardians of Exmoor and it is essential to consider the type and quality of the landscape that will be passed to future generations. Making Exmoor a sustainable place cannot be achieved without everyone playing their part to protect the environment and the quality of life within the National Park.

Other Best Value Performance Plans covering the Exmoor area are available:

From	Telephone	Fax	Website
Devon County Council	01392 383 444	01392 382 286	www.devon-cc.gov.uk
North Devon District Council	01271 388 446	01271 343 968	www.northdevon.gov.uk
Somerset County Council	01823 355 455	01823 355 258	www.somerset.gov.uk
West Somerset District Council	01984 635 348	01984 630 222	www.west.somerset.gov.uk/best value

12. EXMOOR NATIONAL PARK AUTHORITY PERFORMANCE INDICATORS

- 12.1 Part 2 of this BVPP gives a lot of information on how the Exmoor National Park Authority has performed against its original programme of work for 2000/01.
- 12.2 However, part of Best Value is to give the opportunity of 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 DETR 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.
- 12.3 Exmoor National Park Authority, in association with the other National Park Authorities, has developed a further range of 21 performance indicators to be collated and used by all national parks. This is because all National Parks have identical purposes although their visions may vary because of differing special qualities or local priorities. This is helped as all NPA's structure their budgets in a similar way.
- 12.4 The National Park Management Plan contains targets and a further selection of local performance indicators are being developed to provide supplementary information on how the National Park is progressing towards the objectives in the Plan.
- 12.5 Performance Indicators can be useful as they 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, so included after the Performance Indicators in Part 2 is a brief commentary on the indicators shown.
- 12.6 As a general rule, all authorities should be aiming for performance in the top 25% of Performance Indicators.

13. **AUDIT REPORT ON THE 2000/01 BEST VALUE PERFORMANCE PLAN AND INSPECTIONS**

- 13.1 The Plan for 2000/01 was examined by RSM Robson Rhodes, external auditors appointed by the Audit Commission. The National Park Authority has to prepare a statement of action in response to any recommendations included in the Statutory Audit Report and it has to be published in the following year's Performance Plan. This is attached as Appendix 5.

The National Park Authority has had no inspections in 2000/01.

PART 2

PERFORMANCE PLANS FOR FUNCTIONS

1. Conservation of the Natural Environment
2. Conservation of the Cultural Heritage
3. Recreation Management
4. Promoting Understanding
5. Traffic and Transportation
6. Rangers, Estate Team and Volunteers
7. Development Control
8. Forward Planning
9. Corporate and Democratic Core
10. Training and Development

Notes

Performance Indicators for the current year (2000/01) are forecasts only and financial table figures for 2000/01 relate to the latest budget figures for the year at the time of writing this plan.

Many of the 'national' Performance Indicators shown in the tables were only developed during 2000/01, and so in some instances, it is not possible to provide information at this time for all of that year. The next Business Plan, to be published in March 2002, will have more data and commentary on the trends indicated.

If you would like further details of any of the projects proposed for 2001/02, the name of a staff contact is shown. They can be contacted via our switchboard on 01398 323665

1. CONSERVATION OF NATURAL ENVIRONMENT

1.1 Objectives

To conserve and enhance the natural heritage of Exmoor (woodlands and trees, moorland, farmland, the coast and its wildlife) based on a thorough understanding of the resources and processes and in partnership with those who own and manage the land or can influence its future.

1.2 Targets and Achievements in 2000/01

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> deliver a comprehensive conservation advisory service, responding to requests for advice and information from farmers, landowners and other agencies 	<ul style="list-style-type: none"> On-going. During the year the Farm Liaison Officer made 100 farm visits, the Landscape Officer 96, Woodland Project Officer 106; Ecologist 35 and Principal Conservation Officer 60. [Contact : G Wills]
<ul style="list-style-type: none"> operate and keep under review management agreements and grant aid schemes 	<ul style="list-style-type: none"> The National Park Authority has continued to fund management agreements with farmers and landowners and currently has 23 agreements covering 1539 ha of the National Park. These agreements prevented the ploughing of important moorland and are monitored by vegetation surveys etc. Other agreements promote sustainable farming methods. [Contact : D Lloyd]
<ul style="list-style-type: none"> manage the National Park Authority's own woodlands in accordance with approved management plans with major projects at Simonsbath, Culbone, Hawkcombe, Timberscombe and Barle Valley Woods 	<ul style="list-style-type: none"> Most of the National Park Authority's woodlands are now covered by management plans and are in the Forestry Commission's Woodland Grant Scheme. Particular projects included thinning operations in Culbone, North Hill and Hadborough Plantation; rhododendron control in Dulverton Woods and fencing at Simonsbath. A Management Plan was prepared for Barle Valley Woods and the circular nature trail re-created in Burridge Woods. [Contact : S Menear]
<ul style="list-style-type: none"> work with Forest Enterprise and others to agree a management strategy for Wootton Ridge 	<ul style="list-style-type: none"> A Management Group for Wootton Ridge was established. [Contact : S Menear]
<ul style="list-style-type: none"> extend the Greater Exmoor Woodland Initiative with particular emphasis being given to woodland products and to prepare a strategy for the future 	<ul style="list-style-type: none"> The successful Greater Exmoor Woodland Initiative (Phase 1) met or exceeded all of its targets and, thanks to further financial support from MAFF (EAGGF), was extended for a third year. 6 Woodland owners are working towards FSC certification; 90 ha of woodland were brought into management; bids were submitted for 52 ha of new planting and 12 lichen surveys were carried out. The Project Officer also helped to facilitate the planting of 12 ha of new native woodland at Glenthorne. [Contact : S Menear]
<ul style="list-style-type: none"> pursue the National Park Authority's Woodland Action Plan, in partnership with other interested bodies, with a priority being given to rhododendron control initiatives 	<ul style="list-style-type: none"> A review of the Woodland Action Plan was carried out and concluded that additional resources would be required to ensure that the Plan's targets are met. [Contact : S Menear]

TARGETS 2000/01**ACHIEVEMENTS 2000/01**

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| <ul style="list-style-type: none"> • manage the National Park Authority's extensive and diverse moorland estate in line with approved management plans with major projects at Simonsbath, Warren, Haddon Hill and North Hill.
 • continue the Moorland Improvement and Restoration on Exmoor (MIRE) Project in partnership with the Environment Agency, English Nature and others with the emphasis on shifting from baseline survey to practical implementation.
 • explore opportunities for the restoration of degraded or destroyed moorland
 • work with the Exmoor Organic Farming Group and the Devon and Somerset Hedge Groups
 • commence a scheme to upgrade Driver Farm which is owned by the National Park Authority
 • achieve specific targets identified in the Exmoor Biodiversity Action Plan in partnership with English Nature and the Exmoor Nature Conservation Advisory Group, in particular launch initiatives to conserve ballerina wax-cap, heath fritillary, high brown fritillary and whitebeams
 • prepare a Farmed Land Research Strategy, to complement the Moorland and Woodland Research Strategies already produced
 • assist moorland management by carrying out 21 controlled burns covering 96.5 ha | <ul style="list-style-type: none"> • On going. Major boundary fencing projects were completed at Simonsbath and Warren. Land at North Hill, Minehead was made stock proof and Exmoor ponies introduced. A grazing agreement was reached with an adjoining landowner. [Contact : D Lloyd]
 • This project has continued with the first phase of the ditch blocking work carried out. [Contact : D Lloyd]
 • A report was commissioned from the University of Bournemouth and staff of this Authority have been involved in a number of projects to restore former moorland areas at Honeymead 2 Gates and Setta Barrow [Contact : D Lloyd]
 • The Farm Liaison Officer continues to act as secretary of the Exmoor Organic Farmers' Group and attends meetings of the Hedge Groups which were financially supported by the National Park Authority during the year. [Contact : K West]
 • Improvements to the value of £10,000 were carried out at Driver Farm. [Contact : A Rose]
 • As the Ecologist's post has been vacant this has affected the implementation of the Biodiversity Action Plan. A survey of heath fritillary butterflies was commissioned and a Moorland Invertebrate Survey was completed. [Contact : D Lloyd]
 • This will now be pursued in 2001/02 when the Ecologist vacancy is filled. [Contact : D Lloyd]
 • 5 burns were achieved covering 21.4 ha. The burning carried out was affected by the onset of Foot & Mouth restrictions and obtaining the necessary agreements |
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And in addition the following activities have been completed:

- A Farm Policy Working Group established to consider the future of farming on Exmoor. [Contact : K West]

- Research on the implications of TB for Exmoor farming commissioned. [Contact : K West]

- A Land and Property Advisory Panel of National Park Authority Members created. [Contact : G Wills]

TARGETS 2000/01**ACHIEVEMENTS 2000/01**

- Grant aided the clearance of 11 ha of Rhododendron. [Contact : S Menear]
- Providing advice and assistance to graziers to apply for ESA agreements on NPA-owned land. [Contact : A Rose]
- Planting started in a new Millennium Wood at Bye Hill thanks to nearly £5000 in donations from the public. [Contact : S Menear]
- An invertebrate survey was carried out at Hawkcombe Woods and lichen surveys at Simonsbath. [Contact : S Menear]
- The NPA assisted with Brompton Regis Millennium Green. [Contact : S Menear]
- We have been consulted on 20 felling licences
- We have been consulted on 6 Tree Preservation Orders
- Offered grants totalling £7731 towards conservation works

1.3 Performance and Plan of Action for 2001/02**PROPOSED PERFORMANCE AND PLAN OF ACTION 2001/02**

Within the agreed budget we will:

- Continue the MIRE (Moorland Improvement and Restoration on Exmoor) Project. [Contact : D Lloyd]
- Deliver a comprehensive conservation advisory service, responding to reports for advice and information from farmers, landowners and others [Contact : K West]
- Prepare a management plan for Warren Estate [Contact : D Lloyd]
- Host a Workshop on Moorland Restoration Techniques. [Contact : D Lloyd]
- Replace 2000m of fencing on NPA land in the Exmoor Forest in accordance with legal requirements [Contact : A Rose]
- Develop the Moorland Keepers idea [Objective 2 Bid] [Contact : C Hewitt]
- Carry out vegetation management programme (bracken, rhododendron and gorse control) on North Hill, Minehead. [Contact : A Rose]
- Continue the work of the Greater Exmoor Woodland Initiative for a 4th year and seek match funding to continue the project in successive years. [Contact : S Menear]
- Complete survey of trees overhanging footpaths on National Park Authority land. [Contact : A Rose]
- Consider and act upon the findings of the Farm Policy Working Group. [Contact : K West]
- Undertake thinning, coppicing and glade maintenance at Hawkcombe Woods Culbone Woods and Hadborough Plantation. [Contact : S Menear]

PROPOSED PERFORMANCE AND PLAN OF ACTION 2001/02

- Carry out a survey of *Rhododendron ponticum* in Exmoor woodlands and moorlands, carry out Rhododendron control operations at Hawkcombe Woods, Culbone Woods and Dulverton Woods, and provide 75% grant aid for rhododendron control in private woodlands. [Contact : S Menear]
- Set up monitoring project and other works in response to the invertebrate survey of Hawkcombe Woods. [Contact : S Menear]
- Undertake baseline ecological surveys (bryophytes, fungi and invertebrates) in Dulverton Woods. [Contact : S Menear]
- Continue to provide grants to help to conserve veteran trees and feature trees. [Contact : S Menear]
- Continue to provide grant aid and assistance for the creation and restoration of traditional orchards. [Contact : S Menear]
- Complete a project proposal for Wootton Ridge and seek grant aid for its implementation. [Contact : S Menear]
- Examine opportunities for new woodland planting in the Brendon Hills. [Contact : S Menear]
- Carry out initial ecological surveys in the Barle Valley woodlands. [Contact : S Menear]

With more money or some additional funding we would:

- Carry out archaeological assessment and commence landscape restoration programme, Simonsbath. [Contact : S Menear]
- Carry out tree surgery, fencing and survey work in Barle Valley Woods. [Contact : S Menear]
- Relaunch large scale Rhododendron control programme. [Contact : S Menear]
- Develop opportunities for new woodland planting in Brendon Hills. [Contact : S Menear]
- Implement Wootton Ridge Management Plan. [Contact : S Menear]
- Undertake review of Tree Preservation Orders. [Contact : S Menear]
- Initiate veteran tree project including providing assistance with tree surgery. [Contact : S Menear]
- Carry out survey of Ancient Woodlands. [Contact : S Menear]
- Commence survey of designed landscapes. [Contact : S Menear]
- Relaunch our Orchard Initiative. [Contact : S Menear]
- Work with landowners to create new native woodland. [Contact : S Menear]
- Improve woodland access to environmental information by digitising survey data and incorporating it in our Geographical Information System. [Contact : S Menear]
- Make better progress with the implementation of Moorland and Woodland Research Strategies and the Exmoor Biodiversity Action Plan. [Contact : S Menear/D Lloyd]

1.4 Financial Table £ 000

CONSERVATION OF THE NATURAL ENVIRONMENT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	BUDGET YEAR 2001/02 ESTIMATE	BASELINE 2002/03
Staff Costs	164.2	178.9	197.9	197.9
Other Costs	376.6	329.1	237.9	237.9
Capital Expenditure	23.2	15.2	0.0	0.0
Recharged Support Costs	161.2	160.9	163.4	163.4
Capital Costs and Depreciation	234.6	234.6	234.6	234.6
Total Gross Expenditure	959.8	918.7	833.8	833.8
Income – Sales, Fees & Charges	-83.0	-75.4	-88.2	-88.2
Income – Other External Funding	-36.5	-37.0	-10.8	-10.8
NET EXPENDITURE	840.3	806.3	734.8	734.8

1.5 Performance Indicators

CONSERVATION OF THE NATURAL ENVIRONMENT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	TARGET 2001/02	2000/01 TOP QUARTILE ENGLISH NATIONAL PARKS (ESTIMATED)
NE1 Total area (Ha) of National Park managed in line with NPA conservation objectives	Not available	55341	56841	
NE2(a) Number of statutory and non-statutory natural environment consultations completed during the year in the current year	Not available	76 (excl. PI apps & GDOs)	76 (excl. PI apps & GDOs)	
NE2(b) Number of statutory and non-statutory natural environment consultations completed within the agreed period	29 (excl. PI apps and GDOs)	76 (excl. PI apps and GDOs)	76 (excl. PI apps and GDOs)	
NE3 Score against a natural environment checklist of best practice	Not available	40%	40%	40%
Local PI (1) Is there a local Biodiversity Action Plan	Yes	Yes	Yes	
Local PI (2) No. of species and habitat action plans required	0	14	21	
Local PI (3) % of Action Plans completed	Not available	100%	100%	

2. CONSERVATION OF CULTURAL HERITAGE

2.1 Objectives

To conserve and enhance Exmoor's historic environment and cultural heritage (archaeology, historic buildings and settlements, local culture and traditions).

2.2 Targets and Achievements in 2000/01

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> provide specialist historic environment advice 	<ul style="list-style-type: none"> On-going. Staff monitor all planning applications. They give advice to the Authority, other agencies, such as the FRCA and Forestry Commission, landowners and the public. Determined 29 Listed Building Consents. [Contact : R Wilson-North]
<ul style="list-style-type: none"> continue our successful Monument Management Scheme in partnership with English Heritage 	<ul style="list-style-type: none"> An essential part of our work, the scheme has enabled the NPA to carry out work at Barlynch Priory, Newlands, Porlock, Oldberry Castle and Burgundy Chapel. [Contact : R Wilson-North]
<ul style="list-style-type: none"> carry out archaeological surveys on the National Park Authority's own land including Mill Hill, Cosgate Hill and Ashcombe 	<ul style="list-style-type: none"> Other priorities caused slippage in carrying out surveys at Mill Hill, Cosgate Hill and Ashcombe. These will now be carried forward to 2001/2002. [Contact : R Wilson-North]
<ul style="list-style-type: none"> continue to support palaeoenvironmental survey work 	<ul style="list-style-type: none"> Very successful sampling work carried out at Codsand Moor and Wester Emmetts. This yielded important information about the early environment of Exmoor and the date of peat inception. [Contact : R Wilson-North]
<ul style="list-style-type: none"> continue to support the Greater Exmoor Early Ironworking Project 	<ul style="list-style-type: none"> This has developed into a partnership with the University of Exeter and a project outline was successfully submitted to English Heritage for a more wide ranging project extending over 5 years. [Contact : R Wilson-North]
<ul style="list-style-type: none"> contribute to the publication of the results of the Royal Commission on the Historical Monuments of England (now English Heritage) Survey of Exmoor 	<ul style="list-style-type: none"> The text has been completed and funding set aside. [Contact : R Wilson-North]
<ul style="list-style-type: none"> continue to implement the work programme for the West Somerset Mineral Line Incline as resources permit, including restoration work on the Winding House 	<ul style="list-style-type: none"> Work to consolidate the Incline Winding House has been carried out and a comprehensive programme of vegetation clearance and drainage work is in progress. [Contact : R Wilson-North]
<ul style="list-style-type: none"> commence the restoration of Simonsbath Sawmill (subject to the Environment Agency's consent) 	<ul style="list-style-type: none"> The Environment Agency granted the Authority two abstraction licences for this project in July 2000. Preliminary clearance work has now begun. [Contact : G Wills]
<ul style="list-style-type: none"> publish and commence implementation of the Historic Environment Research Strategy 	<ul style="list-style-type: none"> The consultation version of the Historic Environment Research Strategy was distributed early in 2001. [Contact : R Wilson-North]
<ul style="list-style-type: none"> support oral history recording 	<ul style="list-style-type: none"> Provided grant assistance for an Exmoor-wide Oral History Project. [Contact : R Wilson-North]
<ul style="list-style-type: none"> organise a meeting of the Exmoor Archaeology Forum and publish the proceedings 	<ul style="list-style-type: none"> Because of other priorities the next meeting of the Forum has been postponed until May/June 2001. [Contact : R Wilson-North]

TARGETS 2000/01**ACHIEVEMENTS 2000/01**

And in addition the following activities have been completed:

- Archaeological surveys at Larkbarrow and Culbone Woods. [Contact : R Wilson-North]
- Funded an archaeological survey of Colton Pits, a unique early iron mining site. The survey was carried out by English Heritage. The site is in commercial forestry and the survey was carried out in advance of a felling application. [Contact : R Wilson-North]
- A display of traditional building methods and materials was arranged for the Dunster Show. [Contact : M Clitherow]
- The programme of air photography continued in partnership with English Heritage. [Contact : R Wilson-North]
- Completed project to restore Dunster Pottery Kiln. [Contact : M Clitherow]
- Published leaflet to raise awareness of Listed Buildings. [Contact : M Clitherow]
- Obtained grant of £62,800 from English Heritage towards major repairs of Lynton Town Hall. [Contact : C France]
- Secured high quality enhancement and design details for conversion of Lynton market hall to Library/Ratio centre. [Contact : C France]
- Offered grants totalling £14367 towards conservation works

2.3 Performance and Plan of Action for 2001/02

PERFORMANCE AND PLAN OF ACTION FOR 2001/02

Within the agreed budget we will:

- Continue to provide advice on all aspects of the historic environment. [Contact : R Wilson-North]
- Continue archaeological survey programme of ENPA owned land by completing the survey of Culbone Woods and by undertaking surveys at Mill Hill, Ashcombe, Cosgate Hill, Tudball Splats and Exford Auction Field. [Contact : R Wilson-North]
- Continue the Monument Management Scheme in partnership with English Heritage. We will carry out survey and emergency works on at least 5 scheduled ancient monuments including the Long Stone (Challacombe); Lyn Stones; Barlynch Priory; and undertake erosion monitoring at Porlock. [Contact : R Wilson-North]
- In partnership with the University of Exeter, support the production of the project design for the Greater Exmoor Early Iron-Working project and, subject to approval from English Heritage, commence the implementation of the project. [Contact : R Wilson-North]
- Continue to support and develop the programme of the palaeo-environmental survey work and, in particular, complete the excavation and sampling at Wester Emmetts. [Contact : R Wilson-North]
- Proceed with the restoration of Simonsbath Sawmill. [Contact : G Wills]
- Develop bids under Objective 2 (EU funding) so as to benefit the Historic Environment. [Contact : R Wilson-North]

PERFORMANCE AND PLAN OF ACTION FOR 2001/02

- Publish the Historic Environment Research Strategy. [Contact : R Wilson-North]
- Arrange and host a meeting of the Exmoor Archaeology Forum in May/June 2001. [Contact : R Wilson-North]
- Work in partnership with English Heritage and Somerset County Council to complete the Landscape Characterisation Project. Digital data for all archaeological features within the National Park will be a key product of this work. This will enhance the Sites and Monuments Register and underpin planning advice on matters relating to the historic environment. [Contact : R Wilson-North]
- Contribute to the publication of English Heritage's *Field Archaeology of Exmoor* (resulting from the Royal Commission on the Historical Monuments of England's Survey of Exmoor). Arrange publicity and a book launch on Exmoor. [Contact : R Wilson-North]
- Continue to support oral history recording. [Contact : R Wilson-North]
- Continue the programme of work to conserve the West Somerset Mineral Railway Incline and, in partnership with others, produce an overall strategy for the conservation of the West Somerset Mineral Line. [Contact : R Wilson-North]
- Participate in the international conference *Our Protected Past* to be held in Exeter in July 2001. [Contact : R Wilson-North]

With more money or some additional funding we would:

- Carry out a Quinquennial Survey of Listed Buildings [Contact : M Clitherow]
- Carry out monitoring on non-scheduled ancient monuments [Contact : R Wilson-North]
- Carry out a Thatched Property Review [Contact : M Clitherow]
- Expand the Monument Management Scheme [Contact : R Wilson-North]
- Commission Conservation Area Character Statements [Contact : M Clitherow]
- Expand the programme of SMR enhancement [Contact : R Wilson-North]
- Support the Victoria County History survey of Exmoor [Contact : R Wilson-North]
- Implement enhancement schemes in Dulverton, Dunster and Wootton Courtenay.
- Carry out study of the Arts and Crafts movement on Exmoor. [Contact : M Clitherow]

2.4 Financial Table £ 000

CONSERVATION OF THE NATURAL ENVIRONMENT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	BUDGET YEAR 2001/02 ESTIMATE	BASELINE 2002/03
Staff Costs	43.9	51.4	54.0	54.0
Other Costs	69.6	49.5	41.3	41.3
Capital Expenditure	0.0	0.0	0.0	0.0
Recharged Support Costs	24.6	23.3	25.1	25.1
Capital Costs and Depreciation	5.6	5.6	5.6	5.6
Total Gross Expenditure	143.7	129.8	126.0	126.0
Income – Sales, Fees & Charges	0.0	0.0	0.0	0.0
Income – Other External Funding	-25.4	0.0	0.0	0.0
NET EXPENDITURE	118.3	129.8	126.0	126.0

2.5 Performance Indicators

CONSERVATION OF THE NATURAL ENVIRONMENT		PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	TARGET 2001/02	2000/01 TOP QUARTILE ENGLISH NATIONAL PARKS (ESTIMATED)
CH1	Number of new archaeological sites or substantial revisions recommended for addition to the county based Sites and Monuments records by the NPA during the year	Not applicable	30	60	
CH2	Number of archaeological research and conservation projects by or supported by the National Park Authority during the year	Not applicable	19	19	
CH3(a)	Number of Listed Buildings within the National Park indicates as 'At Risk'	Not applicable	3	2	
CH3(b)	Number of Listed Buildings At Risk rescued through NPA action during the year	Not applicable	1	0	
CH4(a)	Number of statutory and non-statutory cultural heritage consultations and requests for specialist advice received during the year requiring a response within the current year	Not applicable	174	210	
CH4(b)	Number of statutory and non-statutory cultural heritage consultations requiring a response completed within the agreed period	Not applicable	130	160	
CH5	Aggregate score for positive action to designate, review and improve Conservation Areas in the current year	Not applicable	0	3	12.6
Local PI	(1) No. of Scheduled Ancient Monuments	160	160	160	
Local PI	(2) No. of Listed Buildings	926	926	926	
Local PI	(3) No. of Conservation Areas	16	16	16	
Local PI	(4) % of ENP-owned Estate for which baseline and survey completed	92.7%	96.7%	99%	

3. RECREATION MANAGEMENT

3.1 Objectives

To promote opportunities for public enjoyment of the special qualities of Exmoor particularly through securing the provision and maintenance of access routes and other associated facilities, including car parks and public toilets, in keeping with the character of Exmoor and the National Park Authority's objectives.

3.2 Targets and Achievements in 2000/01

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> Maintain current levels of activity, including practical maintenance, signposting etc, together with ongoing consultation/liaison on Public Rights of Way/access issues Carry out essential repairs at Brendon Toilets Conclude the 5b funded Exmoor Paths Partnership and consider opportunities for future funding Carry out a Best Value Review of the management of the National Park Authority's toilets and car parks 	<ul style="list-style-type: none"> 1005 km of public rights of way open and signed. [Contact : W Gurnett] Completed early in the financial year [Contact : C Hewitt] Exmoor Paths Partnership successfully concluded and funding secured from DETR for continuation of scheme to the end of March 2001. In the current year 25 km of footpath were improved. [Contact : W Gurnett] Fundamental Performance Review completed. [Contact : M Evans] <p>And in addition the following activities have been completed:</p> <ul style="list-style-type: none"> Major events guidelines for Event Organisers published [Contact : M Evans] Motorised Recreational Events guidelines published [Contact : M Evans] Essential Repairs carried out a Hunters Inn toilets [Contact : C Hewitt] Windows replaced at County Gate toilets [Contact : C Hewitt] Additional work carried out on Coast Path as a result of Countryside Agency funding – including a new section at Crockpits [Contact : W Gurnett]

3.3 Performance and Plan of Action for 2001/02

PERFORMANCE AND PLAN OF ACTION FOR 2001/02
<p>Within the agreed budget we will:</p> <ul style="list-style-type: none"> Fundamental Performance Review Action Plan [Contact : M Evans] Develop a comprehensive Visitor Management Strategy [Contact : M Evans] Extend the North Devon Cycle Route through Exmoor [Contact : M Evans] Produce and publish information promoting recreational cycling on Exmoor [Contact : M Evans] Maintain Path Erosion Team to improve 25 km of path [Contact : W Gurnett] Prepare as an Objective 2 bid for a programme of recreational facilities provision and enhancement <p>With more money or some additional funding we would:</p> <ul style="list-style-type: none"> Manage open access land and Countryside Rights of Way Act implications [Contact : W Gurnett] Carry out immediate improvements to County Gate Toilets [Contact : C Hewitt] Improve the Malmsmead Car Park [Contact : C Hewitt]

PERFORMANCE AND PLAN OF ACTION FOR 2001/02

- Implement toilet replacement programme – County Gate, Tarr Steps, Exford [Contact : C Hewitt]
- Establish an additional Camping Barn at Hoarok Cottage [Contact : M Evans]

3.4 Financial Table £ 000

RECREATION MANAGEMENT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	BUDGET YEAR 2001/02 ESTIMATE	BASELINE 2002/03
Staff Costs	99.4	143.7	128.2	128.2
Other Costs	173.7	161.9	158.7	158.7
Capital Expenditure	0.0	0.0	0.0	0.0
Recharged Support Costs	79.3	88.7	97.9	97.9
Capital Costs and Depreciation	110.1	110.1	110.1	110.1
Total Gross Expenditure	462.5	504.4	494.9	494.9
Income – Sales, Fees & Charges	-56.9	-8.5	-8.4	-8.4
Income – Other External Funding	-84.7	-62.7	-20.5	-20.5
NET EXPENDITURE	320.9	433.2	466.0	466.0

3.5 Performance Indicators

RECREATION MANAGEMENT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	TARGET 2001/02	2000/01 TOP QUARTILE ENGLISH NATIONAL PARKS (ESTIMATED)
RM1 The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	80%	95%	96%	99%
RM2 Percentage of public rights of way signposted where they leave a road	99%	95%	96%	98%
RM3 Percentage of land within the National Park open for public access	13%	13%	13%	

4. PROMOTING UNDERSTANDING

4.1 Objectives

To promote opportunities for the public to understand and enjoy Exmoor's special qualities through the provision of visitor centres, interpretation facilities, publications, information provision, education services, (including outdoor study centre), media and design services.

4.2 Targets and Achievements in 2000/01

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> • Maintain base level of established programme of service delivery and initiatives • Prepare a new Business Plan for the Pinkery Centre and commence implementation 	<ul style="list-style-type: none"> • In particular, Exmoor Visitor (150,000 copies) and two editions of Park Life published. [Contact : C. O'Connor] • Business Plan prepared. [Contact : A Bailey]

TARGETS 2000/01**ACHIEVEMENTS 2000/01**

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| <ul style="list-style-type: none"> • Refurbish the Dining Room at the Pinkery Centre • Install mains electricity at the Pinkery Centre • Encourage Exmoor schools to be involved in residential courses and other activities at the Pinkery Centre • Develop and change emphasis from printed educational resource information to electronic provision. • Seek to establish a post to provide focus and action for the National Park Authority's increasing activity in sustainable tourism activities, including the 'Tourism and Conservation Partnership', Exmoor Charter and visitor payback contributions • Evaluate the feasibility study for a Exmoor Resource Centre | <ul style="list-style-type: none"> • Refurbishment completed. [Contact : A. Bailey] • Alternative energy external funding package successfully obtained. [Contact : C Hewitt] • Small Schools Initiative developed successfully. 7 new schools (with 200 children) used Pinkery in 2000/01. Altogether 86 schools and groups comprising 2150 students used Pinkery in 2000/01. [Contact : D. Gurnett] • Transition to web based material successfully completed. [Contact : D. Gurnett] • Post established. Visitor Payback being pursued successfully. [Contact : M Evans] • Feasibility Study completed. Bid for external funding under preparation. |
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And in addition the following activities have been completed:

- 'Exmoor and the Visitor' Seminar held. [Contact : Martin Evans]
- Partnership working with local tourism businesses to provide an Exmoor Literature Exchange [Contact : C Burrows]
- Re-established partnership with Porlock Visitor Centre. [Contact : C Burrows]
- Part of Greater Exmoor LEADER Project (GELP) 'Rural Tourism Training Workshops' programme implemented. [Contact : M Evans]
- Exmoor Village Information Point information displays updated and renewed in partnership with GELP. [Contact : M Evans]
- Collaboration with public and private sector tourism organisations on marketing and promotion campaigns. [Contact : M Evans]
- Exmoor Junior Biodiversity Action Plan produced. [Contact : T Braund]
- Pinkery classroom refurbished. [Contact : T Braund]
- Interpretation display at Lynmouth Visitor Centre completed. [Contact : T Braund]

4.3 Performance and Plan of Action for 2001/02

PERFORMANCE AND PLAN OF ACTION FOR 2001/02

Within the agreed budget we will:

- Carry out a Fundamental Best Value Review [Contact : T Braund]
- Seek to establish a Tourism and Conservation Partnership project, including a sustainable tourism officer post [Contact : M Evans]
- Contribute to implementation of the Rural Tourism Training Workshop programme in partnership with Greater Exmoor Leader Project [Contact : M Evans]
- Review the role and function of Exmoor Area Tourism Advisory Group and its subordinate groups and continue to service its activities [Contact : M Evans]
- Contribute to the production of tourism promotional material ensuring that the approach to promoting Exmoor is in support of National Park purposes and compatible with principles of sustainability [Contact : M Evans]
- Work in partnership with the private sector to provide Exmoor-specific tourism information and delivery mechanisms [Contact : M Evans]
- Update and improve sustainable tourism content of the Exmoor National Park Authority web site [Contact : M Evans]
- Provide an Exmoor Literature Exchange [Contact : M Evans]
- Further develop the Village Information point scheme and continuation of financial support for VIPs [Contact : M Evans]
- Hold the “Exmoor and the Visitor” Seminar [Contact : M Evans]
- Introduce local walks leaflet from Visitor Centres [Contact : C Burrows]
- Review opening hours and staffing levels at Visitor Centres [Contact : C Burrows]
- Link Visitor Centres to Intranet [Contact : C Burrows]
- Produce and distribute two editions of Park Life [Contact : T Braund]
- Produce and distribute the Exmoor Visitor [Contact : T Braund]
- Develop and implement evaluation system for groups using the Education Service [Contact : T Braund]
- Develop Small Schools Initiative [Contact : T Braund]
- Reduce fuel consumption at Pinkery [Contact : C Burrows]
- Develop and implement a marketing strategy [Contact : T Braund]

With more money or some additional funding we would:

- Develop a range of tourism promotion literature supporting National Park purposes in partnership with the private sector [Contact : M Evans]
- Update interpretation displays at Visitor Centres. [Contact : C Burrows]

4.4 Financial Table £ 000

PROMOTING UNDERSTANDING AND ENJOYMENT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	BUDGET YEAR 2001/02 ESTIMATE	BASELINE 2002/03
Staff Costs	252.5	214.6	247.4	247.4
Other Costs	256.9	209.8	192.5	192.5
Capital Expenditure	0.0	0.0	0.0	0.0
Recharged Support Costs	124.8	113.4	131.9	131.9
Capital Costs and Depreciation	78.0	78.0	78.0	78.0
Total Gross Expenditure	712.2	615.8	649.8	649.8
Income – Sales, Fees & Charges	-180.2	-165.9	-163.3	-163.3
Income – Other External Funding	-16.0	0.0	0.0	0.0
NET EXPENDITURE	516.0	449.9	486.5	486.5

4.5 Performance Indicators

PROMOTING UNDERSTANDING AND ENJOYMENT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	TARGET 2001/02	2000/01 TOP QUARTILE ENGLISH NATIONAL PARKS (ESTIMATED)
PU1 National Park Visitor Centre effectiveness rating – average percentage score	90.43%	92.80%	93%	93.8%
PU2 Number of individual contacts (for promoting understanding and enjoyment) during the year	395000	354822	344800	
PU3 Score against a checklist of effectiveness of NPA services for promoting understanding and enjoyment	Not available	20%	80%	80%
Local PI (1) No. of visitors to ENPA Visitor Centres	357897	342000	340000	
Local PI (2) Customer satisfaction rating (media, website, visitor centre users etc.)	Not available	Not available	80%	
Local PI (3) Customer satisfaction rating – users of Pinkery Education Centre	Not available	Not available	95%	

5. TRAFFIC AND TRANSPORT

5.1 Objectives

To implement a traffic management strategy for Exmoor which ensures that an adequate public transport system operates within the National Park and encourages appropriate traffic management schemes where appropriate.

5.2 Targets and Achievements in 2000/01

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> review the Snowdrop Valley Traffic Management experiment. 	<ul style="list-style-type: none"> Snowdrop Valley Scheme successfully implemented and developed with local community. [Contact : M Evans]

TARGETS 2000/01**ACHIEVEMENTS 2000/01**

- work with Somerset and Devon County Councils to implement elements of the Exmoor Traffic Management Strategy

- Traffic Management Strategy and Action Plan completed for consultation and projects identified. [Contact : M Evans]

And in addition the following activities have been completed:

- West Street Dunster car park scheme implemented in partnership with Somerset County Council and Dunster Parish Council [Contact : M Evans]
- New design winter bus timetable published in partnership with Somerset County Council and Countryside Agency. [Contact: M Evans]
- Assisted with preparation of Somerset Local Transport Plan. [Contact : M Evans]
- Established Member/Officer Working Group to develop Exmoor Traffic & Transport Strategy in partnership with Devon and Somerset County Councils
- Participation in setting up the West Somerset Community Car Scheme with Somerset County Council and others. [Contact : M Evans]
- Identification of locations for speed management schemes on Exmoor in partnership with Somerset County Council and Parish Councils. [Contact : M Evans]
- Grant aid given to Roadwater Millennium Bus Shelter and North Devon Community Transport. [Contact : M Evans]

5.3 Performance and Plan of Action for 2001/02**PERFORMANCE AND PLAN OF ACTION FOR 2001/02**

Within the agreed budget we will:

- Carry out a Best Value Review
- Work in partnership with County Councils and others on the implementation of first year's programme of Traffic and Transport Strategy and Action Plan. [Contact : M Evans]
- Publish summer and winter public transport guides for Exmoor in partnership with Somerset and Devon County Councils and bus operators. [Contact : M Evans]
- Publish 'days out by bus' leaflets for distribution to tourism industry to promote bus use to and on Exmoor. [Contact : M Evans]

With more money or some additional funding we would:

- Recommence the "400" experimental bus from Lynmouth to County Gate via Brendon Valley. [Contact : M Evans]
- Promote improvement of bus interchanges, bus stops and bus shelters on Exmoor. [Contact : M Evans]
- Carry out schemes to install cycle rack facilities in car parks and other appropriate locations. [Contact : M Evans]

PERFORMANCE AND PLAN OF ACTION FOR 2001/02

- Undertake an experimental park and ride scheme to relieve traffic and parking problems at a popular location. [Contact : M Evans]

5.4 Financial Table £ 000

TRAFFIC AND TRANSPORT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	BUDGET YEAR 2001/02 ESTIMATE	BASELINE 2002/03
Staff Costs	0.0	0.0	0.0	0.0
Other Costs	24.3	3.0	8.4	8.4
Capital Expenditure	0.0	0.0	0.0	0.0
Recharged Support Costs	4.8	0.6	2.0	2.0
Capital Costs and Depreciation	0.0	0.0	0.0	0.0
Total Gross Expenditure	29.1	3.6	10.4	10.4
Income – Sales, Fees & Charges	-5.8	0.0	0.0	0.0
Income – Other External Funding	0.0	0.0	0.0	0.0
NET EXPENDITURE	23.3	3.6	10.4	10.4

5.5 Performance Indicators

TRAFFIC AND TRANSPORT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	TARGET 2001/02	2000/01 TOP QUARTILE ENGLISH NATIONAL PARKS (ESTIMATED)
TT1 Number of public meetings, events, walks and talks held by the NPA	Not available	206	206	
TT2 Percentage of NPA public meetings, events, walks and talks that are accessible by means of public transport	Not available	40%	45%	80%
TT3 Percentage of participants attending NPA public events, walks and talks that arrive by means of transport other than the car	Not available	Not available	5%	7.5%

6. RANGERS, ESTATE TEAM AND VOLUNTEERS

6.1 Objectives

To ensure that Rangers, Estate Services and Volunteers contribute effectively to the achievement of National Park purposes through the delivery of conservation, enhancement and recreation programmes.

6.2 Targets and Achievements in 2000/01

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> • Maintain levels of service to the local community and the visitor. 	<ul style="list-style-type: none"> • Delivered planned programme of walks and talks [Contact : W Gurnett]

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> Maintain rights of way infrastructure. 	<ul style="list-style-type: none"> Repairs and maintenance undertaken to 1005 km of rights of way [Contact : W Gurnett]
<ul style="list-style-type: none"> Continue to provide highly skilled input into the Authority's work on the ground. 	<ul style="list-style-type: none"> Six members of the National Park Authority's Field Services Team achieved NVQ2 in Forestry and two are currently progressing to Instructor level. [Contact : R Collard]
<ul style="list-style-type: none"> Improve personal protective equipment for the Field Services Team for Health and Safety requirements. 	<ul style="list-style-type: none"> New, distinctive clothing and waterproofs have been issued to all members of the Field Services Team. [Contact : R Collard]

And in addition the following activities have been completed:

- A new forestry tractor has been acquired during the year to assist in woodland management and the maintenance of rights of way. [Contact : R Collard]
- New section of coast path at Crockpits opened. [Contact : R Collard]
- New Interpretative Trail at Hollerday Hill opened. [Contact : R Collard]
- Created New Nature Trail at Glenthorne. [Contact : R Collard]
-
- Undertook extensive repairs caused by flood damage. [Contact : W Gurnett]

6.3 Performance and Plan of Action 2001/02

PERFORMANCE AND PLAN OF ACTION FOR 2001/02

Within the agreement budget we will:-

- Ensure 1005 km of Public Rights of Way remain open and easily accessible to the public. [Contact : W Gurnett]
- Maintain levels of service to the local community and to visitors. [Contact : W Gurnett]
- Maintain levels of volunteer days on ENPA activities. [Contact : W Gurnett]

With more money or some additional funding we would:

- Acquire new health and safety equipment for the Field Services Team, including safety barriers and advance signs. [Contact : G Wills]
- Upgrade the National Park Authority's Field Services Team vehicle fleet with the purchase of a second-hand landrover and a low ground pressure vehicle for conservation work in sensitive locations. [Contact : G Wills]
- Develop Voluntary Ranger Service. [Contact : W Gurnett]
- Improve accessibility of Rights of Way infrastructure. [Contact : W Gurnett]

6.4 Financial Table £ 000

RANGER AND VOLUNTEER SERVICES	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	BUDGET YEAR 2001/02 ESTIMATE	BASELINE 2002/03
Staff Costs	311.6	356.8	372.3	372.3
Other Costs	93.5	106.8	112.6	112.6
Capital Expenditure	0.0	10.0	0.0	0.0
Recharged Support Costs	96.7	116.3	134.1	134.1
Capital Costs and Depreciation	31.5	31.5	31.5	31.5
Total Gross Expenditure	533.3	621.4	650.5	650.5
Income – Sales, Fees & Charges	-17.5	-8.7	-10.2	-10.2
Income – Other External Funding	-11.0	-6.1	-6.1	-6.1
NET EXPENDITURE	504.8	606.6	634.2	634.2

6.5 Performance Indicators

RANGER AND VOLUNTEER SERVICES	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	TARGET 2001/02	2000/01 TOP QUARTILE ENGLISH NATIONAL PARKS (ESTIMATED)
RV1 Total number of volunteer days on projects lead and/or supported by the NPA	2000	650	675	
Local PI (1) Total Ranger contacts (Rights of Way issues, parish council matters etc.)	Not available	8500	8500	

7. DEVELOPMENT CONTROL

7.1 Objectives

To ensure that the functions of development control, enforcement, land charges and planning administration provide best value for regulation and monitoring of development which is compatible with National Park purposes and sustainable development principles.

7.2 Targets and Achievements in 2000/01

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> Prepare survey forms to measure development control customer satisfaction levels and implement customer satisfaction survey 	<ul style="list-style-type: none"> Customer Satisfaction Questionnaires completed and surveys of applicants, consultees and public implemented as part of Best Value Review. [Contact : C France]
<ul style="list-style-type: none"> publish advisory leaflets and guidance for the public on permitted development and the need for planning permission. 	<ul style="list-style-type: none"> Guidance/Advice articles published on the need for planning permission and listed buildings in Park Life community newspaper. [Contact : C France]
<ul style="list-style-type: none"> Appoint an additional member of staff to the development control and enforcement teams. 	<ul style="list-style-type: none"> Planning and Monitoring Officer appointed in June 2000 to undertake monitoring and enforcement work and Development Control casework. [Contact : C France]

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> ▪ Improve the efficiency of the planning enforcement function through the implementation of relevant action points from the Good Practice Study, including the prioritisation of cases and development of an enforcement policy. • Publish a planning and enforcement protocol and service standards. ▪ Improve feedback to parish councils and applicants on planning decisions. 	<ul style="list-style-type: none"> • Prioritisation System prepared. Enforcement Policy Statement to be included in Local Plan Review. [Contact : C France/A Russell] • Held pending implementation of Best Value Performance Review. [Contact : C France] • Parish Council Feedback Procedure established – copy of decision notices now sent with letter explaining committee decisions on planning applications. [Contact : C France] <p>And in addition the following activities have been completed:</p> <ul style="list-style-type: none"> • Best Value Performance Review • Two member training days on planning provided. [Contact : C France/J Hayes] • Upgrade of Planning Application Computer System implemented. [Contact : J Hayes] • Contributed to DETR research on Farm Diversification and the planning system. [Contact : C France/J Hayes]

7.3 Performance and Plan of Action 2001/02

PERFORMANCE AND PLAN OF ACTION FOR 2001/02

Within the agreed budget we will:

- Implement Action Plan proposals from Best Value Performance Review. [Contact : C France]
- Implement Training Programme on planning for parish councils. [Contact : C France]
- Publish Planning and Enforcement Service Charter. [Contact : C France]
- Ensure targets for performance indicators achieved. [Contact : C France]

Ensure reduction in number of retrospective applications received. [Contact : M Kilmister]

With more money or some additional funding we would:

- Improve service performance levels through the re-introduction of the Planning Student placement. [Contact : C France]
- Create part-time Development Control administrative support post. [Contact : C France]
- Implement action plan proposals of Best Value Performance Review. [Contact : C France]
- Increase the number of licences for the planning software. [Contact : C France]

7.4 Financial Table £ 000

DEVELOPMENT CONTROL	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	BUDGET YEAR 2001/02 ESTIMATE	BASELINE 2002/03
Staff Costs	150.2	170.9	206.6	206.6
Other Costs	26.0	45.0	31.5	31.5
Capital Expenditure	0.0	0.0	0.0	0.0
Recharged Support Costs	51.3	69.4	81.2	81.2
Capital Costs and Depreciation	0.0	0.0	0.0	0.0
Total Gross Expenditure	227.5	285.3	319.3	319.3
Income – Sales, Fees & Charges	-46.2	-49.2	-51.5	-51.5
Income – Other External Funding	0.0	0.0	0.0	0.0
NET EXPENDITURE	181.3	236.1	267.8	267.8

7.5 Performance Indicators

DEVELOPMENT CONTROL	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	TARGET 2001/02	2000/01 TOP QUARTILE ENGLISH NATIONAL PARKS (ESTIMATED)
DC1 Number of planning applications received	375	382	375	
BVP1 106 Percentage of new homes built on previously developed land	60%	70%	80%	80%
BVP1 107 Planning cost per head of population	Indicator changed	£21.43	£22.65	£17.72
BVP1 108 The number of advertised departures from the statutory plan approved by the Authority as a percentage of total permissions of total permissions granted	1.90%	0.36%	0.3%	0.5%
BVP1 109 Percentage of applications determined within 8 weeks	69%	58%	65%	67%
BVP1 110 Average time taken to determine all applications.*	8.5 weeks	8.7 weeks	8 weeks	8.7 weeks
BVP1 112 Score against a checklist of planning best practice	Not applicable	55.5%	77.8%	67%
Local PI (1) No. of enforcement matters reported	Not applicable	110	110	
Local PI (2) No. of local searches processed	550	424	450	

* The Authority's policy is to negotiate on planning applications to achieve mutually acceptable outcomes wherever possible. This policy impacts on the percentage of applications determined within eight weeks.

8. FORWARD PLANNING

8.1 Objectives

To assess and record the social and economic database for the National Park, to enable the preparation of the National Park Management Plan Review and monitor the Development Plan and implement the duty to seek to foster the social and economic well-being.

8.2 Targets and Achievements in 2000/01

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> • Publish National Park Management Plan 	<ul style="list-style-type: none"> • Consultations on draft completed. Final preparations for publication completed. [Contact : G Wills]
<ul style="list-style-type: none"> • Complete Planning for Real and pre-deposit consultation programme 	<ul style="list-style-type: none"> • 18 Planning for Real events held and feedback reports published. Published Issues Report for Local Plan Review. [Contact : J Ellerby]
<ul style="list-style-type: none"> • Adopt Joint Structure Plan 	<ul style="list-style-type: none"> • Somerset and Exmoor National Park Structure Plan adopted April 2000. [Contact : J Ellerby]
<ul style="list-style-type: none"> • Make a substantial contribution to the Rural Diversification Project to provide underground mains electricity connections to remote rural properties 	<ul style="list-style-type: none"> • Contribution provided and project complete. [Contact : C France]
<ul style="list-style-type: none"> • Implement Objective 5b Community Regeneration Key Fund 	<ul style="list-style-type: none"> • Funded 21 projects through Community Regeneration Key Fund. [Contact : C France/J Ellerby]
<ul style="list-style-type: none"> • Establish partnership with NDDC and WSDC to prepare action plan for EU funded projects 	<ul style="list-style-type: none"> • Partnership Committee formed with WSDC and SCC. Action Plan completed. [Contact : C France]
<ul style="list-style-type: none"> • Continue to monitor housing land availability 	<ul style="list-style-type: none"> • Survey completed. [Contact : J Ellerby]
	<p>And in addition the following activities have been completed:</p> <ul style="list-style-type: none"> • 2 additional Planning for Real events completed and feedback reports programmed. [Contact : J Ellerby] • Obtained £250,000 of funding from South West Rural Development Agency for Rural Diversification Project and the Pinkery Renewable Energy Scheme. [Contact : C France] • Support given to 9 Community Chest projects. [Contact : J Ellerby] • Support given to 13 Business Chest projects. [Contact : J Ellerby] • House Price Survey completed. [Contact : J Ellerby] • Residential permission database established. [Contact : J Ellerby] • National Land Use Database Survey of previously development land completed. [Contact : J Ellerby] • Contributed to the development of Regional Planning Guidance. [Contact : J Ellerby] • Offered grants of £3200 towards community activities. [Contact : J Ellerby]

8.3 Performance and Plan of Action for 2001/02

PERFORMANCE AND PLAN OF ACTION FOR 2001/02

Within the agreed budget we will:

- Publish National Park Management Plan [Contact: G Wills]
- Act as a key partner with District Councils in preparation of Community and Economic Development plans. [Contact : C France]
- Local Plan Review – publish Deposit Draft Local Plan for consultation, analyse responses and publish revised Draft Local Plan for further consultation. [Contact : Ellerby]
- Jointly with Somerset County Council commence Review of the Somerset and Exmoor Joint Structure Plan. [Contact : J Ellerby]
- Contribute to North Devon and West Somerset District Councils' Local Plans. [Contact : J Ellerby]
- Develop the Exmoor Villages Enhancement Objective 2 Project Bid. [Contact : J Ellerby/ W Gurnett]
- Continue funding community projects. [Contact : R McArthur]
- Continue community liaison work through local fora (such as the Dulverton and Area Panel; the Dunster Division Panel). Establish joint action plan with Dulverton Town Council. [Contact : C France/J Ellerby]
- Continue with rural regeneration scheme funding (including Rural Development Programmes; key fund; communities first; Rural Somerset). [Contact : C France]
- Develop the social/economic profile database of Exmoor communities. [Contact : J Ellerby]
- Housing – carry out annual housing land availability/residential permissions database survey and house price survey. [Contact : J Ellerby]
- Contribute to the Regional Renewable Energy Assessment and Target process and the North Devon Renewable Energy Action Plan Project. [Contact : J Ellerby]
- Contribute to new Objective 2/Transitional Funding Officer Adviser Post. [Contact : C France]

With more money or some additional funding we would:

- Create a Planning Assistant Post. [Contact : J Ellerby]
- Implement projects identified in Local Development Plan.
- Establish an Employment Permissions Database. [Contact : J Ellerby]
- Work with communities/landowners and agencies to implement the renewable energy projects from the Greater Exmoor Renewable Energy Study. [Contact : J Ellerby]
- Develop links and work pro-actively with key agencies to deliver more affordable housing within the National Park. [Contact : J Ellerby]
- Prepare Village Design Statements. [Contact : C France]

8.4 Financial Table £ 000

FORWARD PLANNING	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	BUDGET YEAR 2001/02 ESTIMATE	BASELINE 2002/03
Staff Costs	133.6	77.3	80.4	80.4
Other Costs	52.9	41.0	58.4	58.4
Capital Expenditure	0.0	0.0	0.0	0.0
Recharged Support Costs	39.5	27.5	34.7	34.7
Capital Costs and Depreciation	0.0	0.0	0.0	0.0
Total Gross Expenditure	226.0	145.8	173.5	173.5
Income – Sales, Fees & Charges	-7.3	-0.1	-0.1	-0.1
Income – Other External Funding	0.0	0.0	0.0	0.0
NET EXPENDITURE	218.7	145.7	173.4	173.4

9. CORPORATE AND DEMOCRATIC CORE

9.1 Objectives

To provide the corporate management of the Exmoor National Park Authority and the effective and efficient administration of support activities.

9.2 Targets and Achievements in 2000/01

TARGETS 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> Implement action plan arising from the organisation review 	<ul style="list-style-type: none"> Action Plan fully implemented. [Contact : N Stone]
<ul style="list-style-type: none"> Review committee structures 	<ul style="list-style-type: none"> Committee structure reviewed; fewer meetings of Authority to take place. Small Land and Property Advisory Panel constituted and Member/Officer working groups. [Contact : M Palmer]
<ul style="list-style-type: none"> Continue implementation of IT strategy 	<ul style="list-style-type: none"> Exmoor House Infrastructure replacement complete, rolling programme up to date. Training and Health & Safety Assessments ongoing. Development of systems ongoing. [Contact : I Mitchell]
<ul style="list-style-type: none"> Review impact of Geographic Information System on working practices of the Authority and produce a strategy for further development 	<ul style="list-style-type: none"> Review ongoing but to date shows: (a) increased range of information through GIS is required, i.e. more staff require access, (b) more frequent training required and (c) existing systems require development and enhancement. [Contact : M Sully]
<ul style="list-style-type: none"> Continue the development of the Geographic Database 	<ul style="list-style-type: none"> Development complete for customisation and implementation in 2001/02. [Contact : M Sully]
<ul style="list-style-type: none"> Monitor the Health and Safety implications of all activities to ensure that consistent and safe practices are maintained, and Risk Assessment results are analysed so as to address where possible any issues identified 	<ul style="list-style-type: none"> Monitoring taking place. The Risk Assessment analysis is ongoing through Department Focus Groups and the Health & Safety Committee. [Contact : C. Burrows]
<ul style="list-style-type: none"> Review of Ordnance Survey resource and identify areas for more effective use to maximise investment 	<ul style="list-style-type: none"> Ongoing. Review of use of OS in various areas of GIS e.g. planning, ranger service, historic environment. Staff training required to make more effective use of OS data. [Contact : M Sully]

TARGETS 2000/01**ACHIEVEMENTS 2000/01**

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| <ul style="list-style-type: none"> • Develop monthly accounts for trading carried out in Visitor Centres • Explore additional means of attracting external funding • Introduce new systems to recharge to functions the costs of support services and capital charges as required for Best Value • Consider the possible advantages of using additional modules of finance system for fixed assets, sales ledger etc. • Implement IT replacement/upgrade programme as identified in IT strategy, develop an Intranet and review and further develop the Web Site • Development of Intranet to provide Corporate Information System • Review and further develop the WEB Site | <ul style="list-style-type: none"> • Weekly income figures for each visitor centre produced and analysed for trends etc. [Contact : C Burrows] • There has been some success in attracting sponsorship. Applications for Objective 2 funding will be made as soon as the guidelines are issued. Agreement to partnership appointment of Objective 2 Funding Adviser. [Contact : C. Hewitt] • Introduced and included in this Best Value Performance Plan. [Contact : J Dunscombe] • The pros and cons of adopting further modules have been closely considered in the context of the system development that has been achieved by the financial system provider. [Contact : C Burrows] • Up-to-date and ongoing. [Contact : I Mitchell] • Up-to-date and ongoing. [Contact : I Mitchell] • Up-to-date and ongoing. [Contact : I Mitchell] |
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And in addition the following activities have been completed:

- Advantage has been taken of developments in IT to install new communication system that integrates the computer and telephone networks. [Contact : I Mitchell]
- A new presentation and audio system has been installed in the committee room. [Contact : I Mitchell]
- Energy use and vehicle use reporting systems introduced. [Contact : J Dunscombe]
- A new protective clothing policy introduced. [Contact : N Morris-Fuge]
- A Risk Management Policy developed. [Contact : J Dunscombe]
- A management and development plan for Exmoor House introduced.[Contact : M Palmer]

9.3 Performance and Plan of Action 2001/02

PERFORMANCE AND PLAN OF ACTION FOR 2001/02

Within the agreed budget we will:

- Adapt Exmoor House accommodation to enable new structures in the organisational review to achieve optimum effectiveness. [Contact : M Palmer]
- Enhance arrangements for monitoring and economising on own use of energy for heat and transport purposes.
- Review Health & Safety policy. [Contact : C Burrows]
- Update IT Strategy. [Contact : I Mitchell]
- New payroll system and arrangements to be introduced. [Contact : C Burrows]
- Implement Risk Management strategy. [Contact : J Dunscombe]
- Implement communication system - protocol and development. [Contact : I Mitchell]
- Set up a Standards Committee. [Contact : J Whitcutt]
- Host the Association of National Park Authorities Conference in September 2001. [Contact : C Burrows]
- Contribute mapping to Local Plan. [Contact : M Sully]
- Initial provision of land closure information system for Countryside Rights of Way Act implementation. [Contact : M Sully]
- GIS Database customisation and implementation. [Contact : M Sully]
- Introduce monthly merchandising accounts for Visitor Centres. [Contact : C Burrows]
- Introduce enhanced monthly financial information for Senior Management Team. [Contact : C. Burrows]
- Introduce monitoring arrangements for Best Value Performance Indicators. [Contact : J Dunscombe]
- Provision of FAX facility at the desktop. [Contact : I. Mitchell]
- Introduce Internet access to designated desktops. [Contact : I. Mitchell]
- Implement Consultation Strategy. [Contact : J. Dunscombe]
- Review the potential to provide NPA services electronically (i.e. phone, fax or internet) [Contact : C. Burrows]

With more money or some additional funding we would:

- Improve service delivery to members and front line staff by the appointment of an additional support assistant. [Contact : C Burrows]
- Design and install an IT-based filing/document management system. [Contact : I Mitchell]
- Repair roofs of northern and eastern wings of Exmoor House. [Contact : M Palmer]
- Implement revised library facilities. [Contact : C Burrows]
- 3D Visualisation i.e. improvement in facility available for landscape design, planning and interpretation purposes. [Contact : M Sully]

- Improvement in range of information available to Intranet/Internet through mapping procedures. [Contact : M Sully]
- Increase the GIS provision to staff through an increase in software licences and training. [Contact : M Sully]
- Provide permanent GIS/Website post. [Contact : I. Mitchell]
- Improvement of information to visitors through enhanced IT provision in Visitor Centres. [Contact : I Mitchell]
- Investigate application of video conferencing. [Contact : I. Mitchell]
- Feasibility study on home working. [Contact : I. Mitchell]

9.4 Financial Table £ 000

CORPORATE MANAGEMENT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	BUDGET YEAR 2001/02 ESTIMATE	BASELINE 2002/03
Staff Costs	383.8	402.3	449.5	449.5
Other Costs	299.1	328.2	380.0	380.0
Capital Expenditure	9.5	10.5	0.0	0.0
Recharged Support Costs	-598.5	-605.3	-676.7	-676.7
Capital Costs and Depreciation	62.6	62.6	62.6	62.6
Total Gross Expenditure	167.5	198.3	215.4	215.4
Income – Sales, Fees & Charges	-72.9	-40.0	-42.9	-42.9
Income – Other External Funding	0.0	0.0	0.0	0.0
NET EXPENDITURE	94.6	158.3	172.5	172.5

9.5 Performance Indicators

CORPORATE MANAGEMENT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	TARGET 2001/02	2000/01 TOP QUARTILE ENGLISH NATIONAL PARKS (ESTIMATED)
BVP1 2 The level (if any) of the Commission for Racial Equality's standard for local government to which the Authority conforms	Standard not adopted	Standard not adopted	Standard not adopted	
BVP1 5 The number of complaints in a financial year to the Commission for Local Government Administration in England that were classified as 'maladministration'	0	0	0	1
BVP1 156 The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people*	0	0	0	84%
BVP1 157 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	Not available	Not available	25%	

CORPORATE MANAGEMENT		PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	TARGET 2001/02	2000/01 TOP QUARTILE ENGLISH NATIONAL PARKS (ESTIMATED)
BVP1 8	The percentage of invoices for commercial goods and services which were paid by the Authority within 30 days of such notices being received by the Authority	84.6%	92.5%	97.5%	99.8%
BVP1 12	The number of working days/ shifts per employee lost due to sickness absence	7.7	6.2	5.5	3
BVP1 13	Persons who leave the employment of the Authority voluntarily as a percentage of employees in post	8%	16%	10%	
BVP1 14	The percentage of employees retiring early (excluding ill health retirements) as a percentage of the total workforce	1%	0%	0%	
BVP1 15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce	0%	0%	0%	
BVP1 16	The number of Authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition as a percentage of the total workforce	1%	1%	0%	
BVP1 17	Minority ethnic community staff as a percentage of the total workforce	0%	0%	0%	
Local PI	(1) No. of business miles travelled per WTE	1230	1210	1170	
Local PI	(2) Total No. of standard tariff units of electricity used by NPA	100163	97000	93000	
Local PI	(3) Total No. of off peak units of electricity used by NPA	152471	145000	14000	

* While none of our buildings comply with current standards for brand new buildings, they all have wheelchair access and other facilities for disabled people.

10. TRAINING AND DEVELOPMENT

10.1 Objectives

To ensure that all those involved in the work of the National Park Authority, whether members, staff or volunteers have the necessary skills and knowledge to carry out their duties effectively and safely.

PROPOSED PERFORMANCE AND PLAN OF ACTION 2000/01	ACHIEVEMENTS 2000/01
<ul style="list-style-type: none"> Giving training on Best Value/Benchmarking activities 	<ul style="list-style-type: none"> All staff receiving training and communications on Best Value. Staff actively involved in current reviews have received further training from various external providers. Staff have also been involved in training/collaboration activities on national benchmarking with Exmoor NPO taking the lead on developing Performance Indicators for National Parks. [Contact : C Burrows]
<ul style="list-style-type: none"> Provide management development training for managers 	<ul style="list-style-type: none"> Management development training has been provided for junior/middle managers of the NPA. [Contact : N Morris-Fuge]
<ul style="list-style-type: none"> Arrange further training on IT and finance systems 	<ul style="list-style-type: none"> Training, often on a 1 : 1 basis has been given to staff, particularly those using the Geographic Information System and to new staff as part of their induction process. [Contact : I Mitchell]
<ul style="list-style-type: none"> Develop member and staff training to meet national guidelines 	<ul style="list-style-type: none"> A members' training programme was implemented with special emphasis on issues relating to Planning and Development Control as well as Best Value and new legislation. [Contact : M Palmer] A Training Plan for all staff was prepared and issued. Performance against this Plan being monitored and effectiveness of training is being evaluated. [Contact : C Burrows]
<p>And In addition the following activities have been completed:</p>	
<ul style="list-style-type: none"> The Staff Review & Development procedure was overhauled. There was a workshop for managers on SRAD in November 2000. [Contact : N Morris-Fuge] 	
<ul style="list-style-type: none"> Revised Learning Opportunity forms prepared and issued. [Contact : N Morris-Fuge] 	
<ul style="list-style-type: none"> Quarterly training evaluation commenced. [Contact : N Morris-Fuge] 	
<ul style="list-style-type: none"> Staff Handbook prepared and issued to staff. [Contact : N Morris-Fuge] 	
<ul style="list-style-type: none"> Health & Safety training for all staff on risk assessment. [Contact : N Morris-Fuge] 	
<ul style="list-style-type: none"> Learning Opportunities Policy agreed. 	
<ul style="list-style-type: none"> NVQs in Forestry have been attained by 6 Estate Team members. [Contact : N Morris-Fuge] 	
<ul style="list-style-type: none"> CPD has been reviewed as part of SR&D process. 	

10.3 Performance and Plan of Action 2001/02

PERFORMANCE AND PLAN OF ACTION FOR 2001/02

Within the agreed budget we will:

- Achieve Investors In People Award. [Contact : C Burrows/N Morris-Fuge]
- For Staff:
 - Produce annual training plan arising from the for Staff Review & Development process
 - Develops methodology for evaluating the effectiveness of training
 - Continue management development
 - Review induction process.
- For Members:
 - Produce training programme.
 - Provide training on new legislative requirements.
 - Continue with training on planning matters.
 - Provide induction for new members. [Contact : C Burrows]

With more money or some additional funding we would:

- Increase training for staff and members. [Contact : C Burrows]
- Increase/improve training for volunteers. [Contact : W Gurnett]

10.4 Financial Table

TRAINING & STAFF DEVELOPMENT	PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	BUDGET YEAR 2001/02 ESTIMATE	BASELINE 2002/03
Staff Costs	0.0	0.0	0.0	0.0
Other Costs	27.5	24.8	27.2	27.2
Capital Expenditure	0.0	0.0	0.0	0.0
Recharged Support Costs	5.4	5.2	6.5	6.5
Capital Costs and Depreciation	0.0	0.0	0.0	0.0
Total Gross Expenditure	32.9	30.0	33.7	33.7
Income – Sales, Fees & Charges	0.0	0.0	0.0	0.0
Income – Other External Funding	0.0	0.0	0.0	0.0
NET EXPENDITURE	32.9	30.0	33.7	33.7

10.5 Performance Indicators

TRAINING & STAFF DEVELOPMENT		PREVIOUS YEAR 1999/2000 OUTTURN	CURRENT YEAR 2000/01 FORECAST	TARGET 2001/02	2000/01 TOP QUARTILE ENGLISH NATIONAL PARKS (ESTIMATED)
Local PI	No. of training days per member	5	4	5	
Local PI	No. of staff training days per WTE	4	3.5	5	

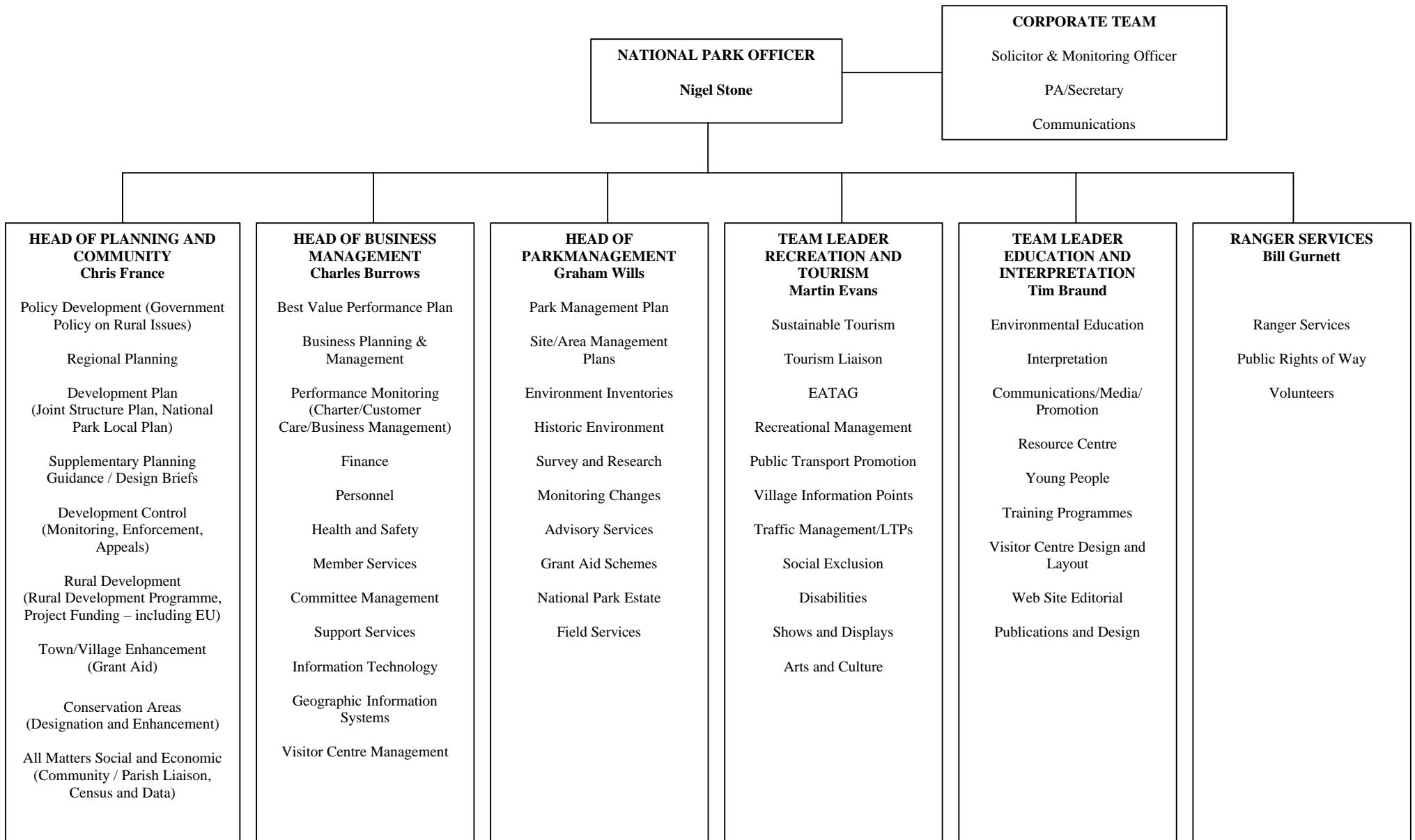
PART 3 APPENDICES

APPENDIX 1

DETAILED FINANCIAL STATEMENT

	PREVIOUS YEAR 1999 / 2000	CURRENT YEAR 2000 / 01	BUDGET YEAR 2001 / 02	BASELINE 2002 / 03
£000				
EXPENDITURE				
CONSERVATION OF NATURAL ENVIRONMENT	959.8	918.7	833.8	833.8
CONSERVATION OF CULTURAL HERITAGE	143.7	129.8	126.0	126.0
RECREATION MANAGEMENT	462.5	504.4	494.9	494.9
PROMOTING UNDERSTANDING	712.2	615.8	649.8	649.8
TRAFFIC & TRANSPORT	29.1	3.6	10.4	10.4
RANGERS ESTATE & VOLUNTEERS	533.3	621.4	650.5	650.5
DEVELOPMENT CONTROL	227.5	285.3	319.3	319.3
FORWARD PLANNING	226.0	145.8	173.5	173.5
CORPORATE & DEMOCRATIC CORE	167.5	198.3	215.4	215.4
TRAINING & STAFF DEVELOPMENT	32.9	30.0	33.7	33.7
CAPITAL & DEPRECIATION INCLUDED ABOVE	-522.4	-522.4	-522.4	-522.4
TOTAL EXPENDITURE	2971.9	2930.7	2984.8	2984.8
FUNDED BY				
NATIONAL PARK GRANT	1733.0	1777.0	1937.1	1937.1
ADDITIONAL NATIONAL PARK GRANT	98.0	90.1	0.0	0.0
LEVIES ON PRINCIPAL LOCAL AUTHORITIES	577.7	592.0	645.7	645.7
INCOME SALES, FEES & CHARGES	469.8	347.8	364.6	364.6
INCOME GRANTS, EU FUNDS ETC	173.6	105.8	37.4	37.4
TRANSFER TO / FROM EARMARKED RESERVES	(-80.2)*	18.0	0.0	0.0
TOTAL INCOME	2971.9	2930.7	2984.8	2984.8
* Includes £50000 set aside for the Rural Electrification Project				
<i>[Total recharged support costs included above</i>	<i>616.5</i>	<i>640.9</i>	<i>719.2</i>	<i>719.2</i>

Exmoor National Park Authority
Allocation of Duties and Functions



HUMAN RESOURCE PLAN

STAFFING LEVELS

Function	31 March 2000		31 March 2001		31 March 2002	
	Number	FTE	Number	FTE	Number	FTE
Conservation of the Natural Environment	7	7.0	8	7.4	8	7.4
Conservation of Cultural Heritage	2	2.0	2	2.0	2	2.0
Recreation Management	9	6.9	8	5.8	8	5.8
Promoting Understanding Information, Interpretation and Education	27	16.5	26	12.4	26	12.4
Traffic and Transport	N/A	N/A	N/A	N/A	N/A	N/A
Rangers, Estate Service and Volunteers	20	19.5	21	20.25	21	20.25
Development Control	7	7.0	9	8.25	9	9.0
Forward Planning	5	5.0	3	3.0	3	3.0
Corporate Management and Administration	20	17.6	20	19.6	20	15.6
Training and Staff Development	N/A	N/A	N/A	N/A	N/A	N/A
Total	97	81.5	97	78.7	97	79.45

EXMOOR NATIONAL PARK

Park Profile 2000

Topic	Figure for National Park	Data sources
Area		
Total Park area	692.8 sq km	Monitoring Landscape Change
Somerset	491.9 sq km	Monitoring Landscape Change
Devon	200.9 sq km	Monitoring Landscape Change
Parishes totally \ partly in the Park	43	OS \ Designation maps
Population		
Population normally resident	10645	OPCS derived from 1991 census
Age 0-15	1682	OPCS derived from 1991 census
Age 16 – pensionable age	6004	OPCS derived from 1991 census
Pensionable age plus	2959	OPCS derived from 1991 census
Housing		
Households	4462	OPCS derived from 1991 census
Owner occupied	66%	OPCS derived from 1991 census
Private rented \ housing association	22.6%	OPCS derived from 1991 census
Local authority	10.8%	OPCS derived from 1991 census
Vacant housing stock	4.6%	OPCS derived from 1991 census
Household spaces	5402	OPCS derived from 1991 census
Spaces not used as main residence	695	OPCS derived from 1991 census
Employment		
Economically active	47%	Department of Employment
Unemployment	2.6%	April 2000
Nature conservation		
SSSIs	193.07 sq km	English Nature
National Nature Reserve	4.07 sq km	English Nature
Section 3 coast \ foreshore	7.85 sq km	Section 3 Map (hand measured)
Section 3 moorland	169.11 sq km	Section 3 Map (hand measured)
Section 3 woodland	49.84 sq km	Section 3 Map (hand measured)
Heritage		
Scheduled Monuments	162	English Heritage Listings
Conservation Areas	16	ENPA files
Grade I Listed Buildings	22	English Heritage Listings
Grade II* Listed Buildings	63	English Heritage Listings
Grade II Listed Buildings	926	English Heritage Listings
Leisure		
Public Footpaths	438 km	Definitive Map \ GIS
Public Brideways	464 km	Definitive Map \ GIS
Other PRoW	64 km	Definitive Map \ GIS
Visitor days \ year	1,397,000	All Parks Visitor Survey 1994
Day visitors days	23%	All Parks Visitor Survey 1994
Days \ staying outside park	45%	All Parks Visitor Survey 1994
Days \ staying inside park	31%	All Parks Visitor Survey 1994

BEST VALUE PERFORMANCE PLAN 2000/01

Summary of Points Made by External Auditors

The Authority must prepare a statement of action in response to any recommendations included in the Statutory Audit Report, within 30 days of receipt of the report. This statement of action must be published in the following year's BVPP.

Recommendation	Agreed	Management Comments	Person Responsible/ Timescale
Module A: Compliance with Statutory Requirements			
1. Future Public Summaries should be enhanced to provide a full reflection of the BVPP. In particular they should provide a summary of current performance and performance indicators.	✓	This was not possible for the first year but future years will highlight key performance and key indicators. Our aim is to ensure that the Public Summary informs without being too lengthy.	C Burrows
2. The BVPP should be enhanced to include a fuller description of Authority's approach to Challenge, Comparison and Competition.	✓	This will become self evident from the performance reviews	C Burrows
3. Future BVPPs should be enhanced to provide more detail on the Best Value Reviews.	✓	More detail will become available as the programme develops	C Burrows
4. The quality of National Park Performance Indicators should be reviewed and improved.	✓	The Authority is involved in the corporate development by all National Parks of a limited number of key indicators. The Exmoor National Park Officer is leading the group tasked with this responsibility	N. Stone
5. The BVPP and its Public Summary should include commentary on its performance as shown in the Performance Indicators.	✓	This will be possible next year when the key corporate indicators become available.	J Dunscombe
6. The Authority should reflect, within its BVPP, how it intends to approach efficiency improvements in future years.	✓	Whilst this will come out of Performance Reviews it will be helpful to highlight other efficiencies that have been introduced.	C Burrows
Module B: Performance Information Systems			
7. Performance indicators should be reviewed to ensure they meet the criteria set out by the Audit Commission.	✓) This will be carried out by the National Group) being chaired by the Exmoor National Park Officer	N Stone
8. Determine arrangements with other National Park Authorities, for the future development of new performance indicators.	✓		
9. Develop local performance indicators, which are linked back to corporate objectives.	✓	This is an ongoing process and will emerge from performance reviews (both ours and those of other Parks)	Heads of Service

Recommendation	Agreed	Management Comments	Person Responsible/ Timescale
10. Ensure that there is adequate supporting information for all performance indicators and calculations are independently checked for reasonableness.	✓	Full documentation is being produced to ensure there is an audit trail	Heads of Service in conjunction with J Dunscombe
Module C: Corporate and Management Arrangements <i>Competition</i> 11. The Authority should enhance its approach to competition by developing and agreeing a formal competition policy.	✓	A competition policy will be produced this year.	C Burrows
Module C: Corporate and Management Arrangements continued <i>Comparison</i> 12. The Authority, in conjunction with other NPAs, should develop a protocol for benchmarking and comparison.	✓	This is in hand in conjunction with the other National Parks	Service Heads
<i>Consultation</i> 13. Develop a consultation strategy for each type of service.	✓	This will be produced and developed through the service reviews	Service Heads
<i>Best Value Reviews</i> 14. The Best Value Review Procedure should be refined in light of experience from early Best Value Reviews.	✓	The Resources Committee has agreed that the review methodology should be reviewed after the first year of operation.	C Burrows