



Exmoor National Park Authority

'Enhancing the qualities that make Exmoor special'

**PART THREE: BUSINESS AND IMPROVEMENT PLAN 2009/10
- Purposes, objectives, structure, finance and performance**

(Part One: Work Programme and Part Two: Service Plans
are produced as separate documents)

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BUSINESS AND IMPROVEMENT PLAN 2009/010

INTRODUCTION

1. Exmoor National Park Authority's Business Plan 2009/10 is published in 3 parts:-

Part One contains the Work Programme and Improvement Plan for 2009/10 and was first published on 31 March 2009

Part Two contains the Service Standards for the core activities of the organisation. This was also published on 31 March 2009

This, **Part Three** contains supporting information to provide context for the Work Programme, Improvement Plan and Service Standards. It is published in June 2009 so that details can be included of the accounts for the preceding financial year once they have been adopted as well as data in respect of performance indicators. Part Three is in 3 sections

 - Section One - Purposes, structure & objectives of the Authority
 - Section Two – Financial information – the medium-term financial plan and more detailed financial statements.
 - Section Three – Performance information, including the approach taken to improving the services we provide and the efficiency and effectiveness of those services.
2. The main audience for this plan are the Members and Officers of the Exmoor National Park Authority. A full copy of the Plan is published on the Web-site (www.exmoor-nationalpark.gov.uk) and copies are available for inspection in National Park Centres and at local libraries. Comments on the work we have done and the actions we propose are welcomed from everyone.
3. Exmoor National Park Authority is a "Best Value" Authority and is expected to provide services of high quality and efficiency that meet the public's expectations and which are effective and efficient in achieving the specific purposes for which the National Park Authority was established.

Enhancing the qualities that make Exmoor special

SECTION ONE - STRATEGIC CONTEXT

1 EXMOOR NATIONAL PARK

- 1.1 Exmoor was designated as a National Park in 1954 because of its special landscape qualities. It is one of thirteen national parks in England and Wales established under the National Parks and Access to the Countryside Act 1949.
- 1.2 Exmoor is located across West Somerset and North Devon. It consists of 693 sq.km of varied wild countryside which includes moorland, woodland, farmland, river valleys and 60 km of magnificent coastline. About 10,900 people live in the National Park which receives over 2 million visitors each year (Nigel – this figure differs from the STEAM data included in the Park Profile). The National Park has been designated as an Environmentally Sensitive Area by the Department for the Environment Food and Rural Affairs.

2 EXMOOR NATIONAL PARK AUTHORITY

- 2.1 The Exmoor National Park Authority is an independent body that is part of the Local Government structure. Its responsibility is to pursue the National Park purposes defined by the Environment Act 1995:

conserve and enhance the natural beauty, wildlife and cultural heritage of the National Park; and

promote opportunities for the understanding and enjoyment of the special qualities of the National Park by the public.

- 2.2 The Environment Act adds that in pursuing national park purposes the National Park Authority shall have a duty to:

seek to foster the economic and social well-being of local communities within the National Park.

- 2.3 However, Government guidance makes it clear that National Park Authorities are required to only carry out this duty in terms of National Park purposes.
- 2.4 In most cases, the two National Park purposes are mutually supportive but today's enjoyment of the area's special qualities must not impair the natural beauty, wildlife or cultural heritage of the National Park for future generations. Should irreconcilable conflict between the two purposes occur the Environment Act makes it clear that the first stated purpose must prevail.
- 2.5 The Authority is the sole Planning Authority under the Town and Country Planning Act 1990 for the whole of the area designated as Exmoor National Park and is responsible for the production of the Local Development Scheme which guides development control decisions.
- 2.6 In addition, the Authority is an 'Access Authority' for the purposes of the Countryside and Rights of Way Act 2000 and has statutory responsibilities for public rights of way delegated from Devon and Somerset County Highway Authorities.

3 AUTHORITY MEMBERSHIP

3.1 The Authority comprises 22 members who are appointed by the principal local authorities in the National Park area and by the Secretary of State as set out below:

Somerset County Council appointees	4
West Somerset Council appointees	4
Devon County Council appointees	2
North Devon Council appointees	2
Secretary of State for the Department of the Environment, Food and Rural Affairs' appointees:-	
- to represent national interests	6
- to represent parish interests	4
TOTAL	22

3.2 The members of the Authority decide the overall policies, priorities and resource allocation and are supported by a staff led by the Chief Executive (National Park Officer) who implement the policies and carry out the day-to-day work of the authority.

4 AUTHORITY FINANCIAL RESOURCES

4.1 More detailed financial plans are provided in Section 2 of this document. The core activities of the Authority are underpinned by National Park Grant (NPG) from the Department for the Environment, Food and Rural Affairs (Defra). In addition, the Authority generates income from a range of sources including sales of maps and books at National Park Centres, the sale of grazing rights on some of its land and funding from other government agencies and organisations. Taken together, the NPG and the other funding provide the total sum of money the authority has available to spend.

National Park Grant (NPG) 2009/10	£3,865,647	75%
Other grants from Central Govt:-		
Defra – Additional NPG	£25,000	0.25%
Defra – SDF	£200,000	3.5%
CLG – Planning Delivery (estimated)	£20,000	0.25%
Earned income – sales, rents, planning fees etc (estimated minimum)	£606,380	12%
Heritage Lottery Fund projects - provisional	£438,600	9%
TOTAL for 2009/10	£5,155,627	

- 4.2 As set out in the previous paragraph, the Authority has secured the following funding for 2009/10:-
- £25,000 from Defra to assist National Park Authorities to celebrate in 2009 the 60th anniversary of the 1949 National Parks and Countryside Act which provided the statutory framework for the creation of National Park Authorities
 - £200,000 from DEFRA to provide sustainable development grants in response to applications from the public and other organisations which support projects that further national park purposes.
 - An estimated £20,000 from the Department for Communities and Local Government as a Planning Delivery Grant for improvements to the delivery of planning services and achievement of performance targets. It is expected that this grant will cease to be available to this Authority after the current year as the purpose behind the grant is being re-focused by the Government and eligibility will no longer be within the scope of National Park Authorities
 - The Heritage Lottery Fund has agreed to contribute £603,500 during the period 2008 to 2010 for the West Somerset Mineral Railway project budget of over £750,000. The Authority is leading on this valuable partnership project, some of which extends beyond the National Park boundary
 - The Heritage Lottery Fund has also offered a grant of £69,700 towards the development phase of the Landscape Partnership project. When the bid has been successfully developed, it is expected to release a further £982,000 for the partnership which would be spent in the period 2010 to 2013.
- 4.3 Defra has stated that this Authority's share of the overall National Park Grant for 2010/11 will be £3,977,453
- 4.4 In order to enable a more strategic and long-term approach to the financial management of its activities, the Authority has developed a Medium Term Financial Plan (MTFP) covering the years up to 2012/13. The MTFP is included in Section 2, and currently is based on an assumed cash increase in the National Park Grant of 2.5% from 2011-2012. The MTFP will be reviewed annually which provides an opportunity to review all the assumptions on which the MTFP is based.

5 STRATEGIC PLANS

- 5.1 The National Park Management Plan (NPMP) is the key mechanism for focussing and co-ordinating the effort to achieve the purposes for which the National Park was designated.
- 5.2 The current NPMP was adopted by the Authority in April 2007 and is the culmination of much consultation with the public – both local people and visitors to the area – and with the many partner organisations that will help achieve the targets set out in the Plan. Included in the National Park Management Plan is:
- a description of the Special Qualities of the National Park which are the basis for the longer term vision
 - the longer term vision for the National Park

- the major challenges facing the National Park in realising the vision and the priorities to address these challenges

The vision, challenges and priorities are set out in paragraph 6 below.

- 5.3 It must be emphasised that the National Park Management Plan is for Exmoor National Park as a whole, not just the National Park Authority. The National Park Authority has to work with the public including local farmers and land managers and other statutory and voluntary organisations in order to secure its objectives. The practical commitment of bodies such as Natural England and the South West Regional Development Agency is crucial to achieving the many targets set out in the National Park Management Plan (The work programme sets out some of these partnership projects).
- 5.4 The Environment Act 1995 recognised the contribution needed from other organisations and 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 National Park purposes.
- 5.5 There is also a wide range of external influences and controls on the work of the National Park Authority:-
- statutory legislation e.g. the Disability Discrimination Act and also the need to take into account the possible effect on crime and disorder of all activities
 - the Department of the Environment Food and Rural Affairs, the Department for Communities and Local Government and other Government Departments e.g. the Defra priorities shown in paragraph 8 below.
 - special interest groups
 - the views of a wide range of partners and stakeholders, as well as the views of the public, also influence the direction and manner of the National Park Authority's work e.g. Strategic Partnerships and Local Area Agreements with partner authorities. The Authority is committed to wide ranging consultations in order to be aware of the public's expectations.
- 5.6 Additionally, the Authority as the sole local planning authority for the National Park, prepares the Local Development Framework, a key suite of documents in the delivery of the policies contained in the National Park Management Plan. The Local Development Framework includes a number of separate, linked elements containing the overall policies against which the Authority must judge whether or not to grant planning permission for new development.
- 4.5 5.7 The National Park Authority also has a range of more detailed plans and strategies that address specific aspects of the authority's work. An example is provided by the Exmoor Biodiversity Action Plan that sets out a series of objectives for wildlife and habitat conservation in the National Park. Other more detailed plans include site specific management plans for the various parcels of land owned by the National Park Authority, again involving consultation with interest groups, neighbouring landowners etc.

6 MANAGEMENT PLAN AND VISION FOR EXMOOR NATIONAL PARK

6.1 Following a detailed review process undertaken in 2005/06 the National Park Authority adopted the National Park Management Plan 2007-2012 in April 2007. The Management Plan sets out a long-term vision for the National Park and provides a renewed focus on Exmoor's special qualities and the active steps needed to conserve and enhance them. The National Park Management Plan seeks to achieve this by enabling change that helps meet the needs of today and the future in ways that contribute to and don't detract from those things that make Exmoor National Park such a special place.

Our vision is ***'Enhancing the qualities that make Exmoor special'*** so that:

- Exmoor's distinct and diverse landscape is in good condition and there is an increased awareness of its importance
- There is an increased extent of wildlife habitats in good condition and thriving populations of native plants and animals that are most valued nationally and locally
- There is an enhanced knowledge of the historic environment of Exmoor; increased awareness of the value of its cultural heritage, and the most important historical sites, settlements, buildings and features are conserved and their historical character retained
- Air, water and soil are of high quality and we are closer to achieving a carbon-neutral National Park to help tackle climate change
- Profitable and competitive farming, forestry and land management enterprises in Exmoor National Park are playing a lead role in conserving and enhancing Exmoor's landscape, wildlife and cultural heritage, and are making a major contribution to achieving a carbon-neutral National Park
- There is increased public awareness and enjoyment of the National Park, particularly by young people and non-traditional users, leading to greater understanding of Exmoor and its way of life and a wider appreciation of the contribution that National Parks make to the quality of life
- There is a warm welcome and high quality experience for everyone who visits Exmoor seeking inspiration, tranquillity and active outdoor recreation, provided by a sustainable tourism and recreation economy in harmony with local communities and the environment, and contributing to the achievement of a carbon-neutral National Park
- Exmoor's communities retain a continuity of connection with the land; people have access to affordable services and facilities, and there is a strong, diverse and sustainable economy that benefits from and contributes to the care and appreciation of Exmoor National Park

7 CHALLENGES AND PRIORITIES FOR EXMOOR NATIONAL PARK

7.1 During the preparation of the Management Plan four major challenges were identified that will need to be addressed to achieve the vision for Exmoor National Park. A number of priorities for action were also identified when tackling the challenges:

- **Enhancing Exmoor's Special qualities** by:
 - A renewed emphasis on conserving and enhancing Exmoor's unique landscapes
 - Achieving good condition for Exmoor's most important wildlife habitats
 - Enhancing knowledge of the historic environment of Exmoor and increasing awareness of its value
 - Properly rewarding livestock grazing for conserving Exmoor's landscape, wildlife and cultural heritage
- **Achieving accessibility and enjoyment for all** by:
 - Ensuring a high quality experience for everyone seeking quiet enjoyment
 - Engaging young people in learning about and enjoying the National Park's special qualities
 - Increasing awareness of Exmoor's value amongst non-traditional audiences
 - Enabling greater accessibility for people whose mobility is restricted and those without access to private cars
- **Responding to climate change** by:
 - Reducing energy use
 - Greater use of renewable sources to meet local energy needs
 - Enhancing the carbon-sinks in Exmoor's peat, soils and woodlands
- **Achieving a sustainable economy and thriving community** by:
 - Developing the economy in ways that benefit from and enhance Exmoor's special qualities
 - Improving economic prospects for young people living and working on Exmoor
 - Active promotion of Exmoor as a sustainable tourism destination
 - Enhancing the stock of more affordable housing where there is a need
 - Promoting the health benefits arising from active recreation, inspiration and quiet enjoyment that can be experienced in the National Park

8 Defra's expectations for National Park Authorities 2008/09 – 2010/11

This statement of Defra's expectations has been produced in consultation with Natural England and the National Park Authorities, to highlight those areas on which Defra particularly expects progress to be made during the years covered by the 2007 Spending Review.

It is not a definitive list of activities for each Authority.

- 8.1 Promote the principles of sustainable development as a means of achieving a more sustainable way of living in the Parks which will enhance and conserve local culture, wildlife, landscape, land use and community;
- 8.2 Ensure that systems are in place to continue the management and promotion of the right of access to open countryside introduced under the provisions of the CRoW Act 2000;
- 8.3 Actively promote understanding and greater use of National Parks by all sections of society, especially people with disabilities, people from ethnic minorities, the inner cities and young people;
- 8.4 In the light of the findings of the Countryside Agency study into the recreational capacity of the Parks, work with Defra and Natural England to promote the widest range of sustainable recreational opportunities within the Parks which they are capable of absorbing and fulfil the commitments made in the Health Concordat 2005 agreed by the Association of National Park Authorities, the Countryside Agency, English Nature, the Forestry Commission, and Sport England;
- 8.5 Promote wildlife conservation and cultural heritage by:
 - contributing to the delivery of Defra's target to bring 95% of Sites of Special Scientific Interest into favourable condition by 2010, both on the Park's own estate and across the Park as a whole;
 - contributing to the delivery of Defra's Public Service Agreement target to reverse the decline in wild birds, the England Biodiversity Strategy and UK Biodiversity Action Plan targets, and implementing recommendations 9 and 10 (biodiversity monitoring and delivery) of the National Parks Review;
- 8.6 Work with others:
 - support sustainable rural development projects which further National Park purposes, working with RDAs, Natural England and sub-regional partners;
 - add value by providing targeted support for individual projects and schemes either separately or in partnership with government departments and agencies;
 - seek corporately and individually to develop and promote other sources of funding, such as Lottery schemes, to support National Park purposes;
 - continue to work with authorities responsible for administering AONBs;

- 8.7 Corporately and individually, continue to take forward work on the state of the park indicators as important contributory information to the management of the Parks;
- 8.8 Work with Defra, Natural England and others to deliver an integrated range of public benefits and ecosystems services, including landscape, biodiversity, access, resource and carbon management and sustainable products.
- 8.9 To play a leadership role, nationally and regionally, in the response to climate change.
- 8.10 Working with DCLG, continue to improve performance and service delivery in all functional areas.

9. AUTHORITY VALUES

- 9.1 Management Plan provides the clear focus for all the Authority's actions (ie what we will do) and to support this a set of values has been adopted to set out the way in which we will approach all that we do.

The adopted values are:-

Sustainability: We use resources responsibly, cost effectively and efficiently and provide a model for more sustainable ways of working

Customer focus: We are responsive to the needs of the public, partner organisations and each other and go the extra step to engage people in our work

Respect: We treat everyone, both within and outside the Authority, with respect and take full account of equal opportunities issues at all times

Improvement: We actively seek ways to improve our services and performance, seeing problems as challenges not obstacles in an environment that encourages people to be flexible and innovative.

Professionalism: We provide a high quality, professional service based on high standards and excellent communications

Team work: We work together to achieve the Authority's objectives, supporting colleagues and committing to team goals and the Authority's vision.

PARK PROFILE 2009

Area	Unit	Data source
Total Park Area	69280 Ha	Monitoring Landscape Change
Area within Somerset	49190 Ha	Monitoring Landscape Change
Area within Devon	20090 Ha	Monitoring Landscape Change
Parishes totally or partly in the Park	43	OS\Designation maps
Population		
Resident population	10825	2006 – ONS mid-term estimate
School and pre-school age (0-14)	1327 (12.26%)	2006 – ONS mid-term estimate
Working age (15-64)	6605 (61.02%)	2006 – ONS mid-term estimate
Pensionable age (65+)	2893 (26.72%)	2006 – ONS mid-term estimate
Settlements with 1,500+ population	0	
Housing stock	5897	From 2001 census plus subsequent dwelling completions
Resident households	4896	2001 Census – occupied household spaces
Owner occupied	3342 (68.26%)	2001 census
Private rented	927 (18.93%)	2001 census
Social housing	627 (12.81%)	2001 census
Second homes and holiday lets	563 (9.92%)	2001 census
Sites of Special Scientific Interest	19370 Ha	Natural England
Special Protection Areas (SPAs)	0 Ha	
Special Areas of Conservation (SACs)	12251 Ha	Comprises 10670 Ha heaths 1581 Ha oak-woods
RAMSAR Sites	0 Ha	
National Nature Reserves	538 Ha	Natural England
Section 3 - coast / foreshore	785 Ha	S3 Map – hand measured
Section 3 - moorland	16911 Ha	
Section 3 - woodland	4984 Ha	
Moorland, heathland and unenclosed grassland	19000 Ha (33%)	National Park Management Plan
Farmland	41000 Ha (59%)	National Park Management Plan
Woodland	8400 Ha (1%)	National Park Management Plan

Scheduled Ancient Monuments	208	English Heritage listings
Conservation Areas	16	ENPA
Grade I	22	English Heritage listings
Grade II*	61	English Heritage listings
Grade II	943	English Heritage listings
No. of planning applications received	250	ENPA (2007/08 data)
Public footpaths	443.0Km	Definitive map / GIS
Public bridleways	482.3Km	Definitive map / GIS
Other public rights of way ie Byways Open to All Traffic and Restricted Byways	60.5Km	Definitive map / GIS
Area of open access land	17914Ha	Definitive map / GIS
Day visitors	1118680	STEAM - 2007
Staying visitors	281170	STEAM – 2007 – Estimate of actual number
Tourism spend	£83.1m	STEAM - 2007

SECTION 2 - FINANCE & STAFFING

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MEDIUM TERM FINANCIAL PLAN – 2009/10 TO 2013/14

1. INTRODUCTION

- 1.1 The Medium Term Financial Plan (MTFP) is one of the foundation stones of the business planning process of the Authority and is a key document for:
- outlining the financial strategy for the continuance, improvement and development of the services that the Authority provides;
 - summarising the resources available for implementing the objectives of the Authority as set out in the National Park Management Plan (NPMP); and
 - providing an overview of the future financial position of the Authority
- 1.2 The MTFP is updated annually and sets out the position for the next five years, in this case covering the financial years 2009/10 to 2013/14. This Plan therefore goes beyond the period of the NPMP which was adopted in April 2007 and covers the period to 2012/13.

2. PRIORITIES

- 2.1 This plan was adopted by the Resources and Performance committee at its meeting on 3 March 2009
- 2.2 This plan covers the period to 2013/14 relates to the implementation of the key targets and objectives contained in the NPMP to 2012/13. Whilst resource projections have been reviewed upto 2013/14, no detailed projects have been shown as by this time the NPMP will have been reviewed and an updated NPMP will be in place. A copy of the MTFP projections is attached at Appendix 1.

3. FINANCIAL FORECASTS

- 3.1 The Authority's main source of income is National Park Grant (NPG) which it receives from the Department for Environment Food and Rural Affairs (DEFRA). In December 2007 DEFRA announced the grant settlement for each English National Park Authority for the Comprehensive Spending Review period 2008/09 to 2010/11. Whilst this was a three year settlement from DEFRA the figures for the years 2009/10 and 2010/11 were issued on the basis that they "*represent our firm intentions which barring any major new pressures arising we do not intend to re-open*". DEFRA has now confirmed that the 2009/10 settlement will be met. The forecasts for 2011/12, 2012/13 and 2013/14 assume that DEFRA will continue to fund the effects of inflation thereby maintaining spending in real terms.
- 3.2 In addition to NPG the Authority receives:
- specific funding from DEFRA by way of NPG for a Sustainable Development Fund (SDF). The settlement referred to in 3.1 above includes £200,000 for this purpose for the years 2009/10 and 2010/11 and it is anticipated that this annual level of funding will continue;
 - funding from the Department for Communities and Local Government (DCLG) by way of a Planning Delivery Grant to drive up performance on planning services. A reduced level of grant compared to recent years is

expected in 2009/10, with the prospect thereafter of little or no grant due to a change of distribution emphasis from performance relating to planning services to delivery of the Government's housing objectives;

- income it generates from fees, charges, rents, grants for joint works and from interest earned on the investment of funds held in reserves, etc; and
- external funding for specific projects either by the Authority in its own right or in partnership with others. (The Partnership Funding Schedule on [page 33](#) gives an indication of this funding)

3.3 The income forecasts for the period of the MTFP are seen as follows:

	2009/10	2010/11	2011/12	2012/13	2013/14
£000					
National Park Grant	3,865 (actual)	3,977 (Firm intention)	4,076	4,178	4,283
			(assumes 2.5% uplift for inflation)		
SDF – DEFRA (assumes continued funding)	200	200	200	200	200
Planning Delivery Grant – DCLG	20	(assumes ceases in 2010/11)			
Self Generated Income	365	377	384	388	393
TOTAL INCOME	4,450	4,554	4,660	4,766	4,876

3.4 During the period of this plan income is also anticipated:

- to reduce from that previously forecast for the interest earned because of the fall in interest rates and for planning fees because of the fall in the number of planning application fees being received;
- to reduce from that previously forecast in respect of Rights of Way maintenance because of lower contributions from the County Councils;
- from raising loans from the Public Works Loan Board to cover the costs of the Exmoor House extension; and
- from external funding sources for specific projects which will require a net funding contribution from the Authority which will be provided from within the Discretionary/Project Budget.

3.5 Account has to be taken of inflation over the period of the Plan and for forward planning purposes an overall inflation rate of 2.5% per annum has been used. The most significant inflationary cost pressure on the Authority will be the annual cost of living pay award for staff and members. Additionally the Authority will have to meet additional employer's costs for national insurance as well as the effects of inflation on goods and services. A new item of expenditure will be the introduction of annual debt charges to service the loan for the Exmoor House extension.

- 3.6 The financial practice of the Authority is to separate spending between its Core Budget (the recurring costs and unavoidable commitments for essential services) which is reviewed periodically and the Discretionary/Project Budget which is the balancing figure and covers Programme Expenditure, Major Projects Expenditure and Forward Planning and Strategy Development Expenditure
- 3.7 The Programme Expenditure covers the following items:
- Sustainable Development Fund Grants and administrative costs;
 - Discretionary Projects of a revenue nature to meet NPMP objectives;
 - Farm management agreement payments;
 - Forward planning and strategy developments; and
 - Major projects – those projects where the contribution by the Authority will exceed £50k
- 3.8 In formulating the Discretionary/Project Budget use has been made of the Major Projects Reserve to “smooth out” the uneven spend between financial years with the objective of maintaining a continued level of spending on NPMP revenue projects.
- 3.9 The financial model below takes account of the assumptions set out above and the basis on which the plan has been prepared can be summarised as:
- NPG will be in line with the DEFRA notification for 2009/10 and 2010/11 with an annual 2.5% uplift for inflation for 2011/12, 2012/13 and 2013/14;
 - NPG for Sustainable Development will remain the same over the period and the Planning Delivery Grant will cease in 2010/11;
 - self-generated income will increase in line with inflation;
 - the costs of the proposed extension to Exmoor House will be met by borrowing;
 - staffing costs will be continued in accordance with the establishment agreed by the Staffing Complement Review;
 - costs will increase from 2011/12 to service the loan for the Exmoor House extension;
 - the net cost of Pinkery and National Park Centres remain the same in real terms for the period of the Plan; and
 - during the period of the Plan the General Reserve will be maintained at £300k to build in some flexibility for “opportunity purchases” in line with the objectives of the NPMP, to provide working capital and to assist with any unforeseen event.
- 3.10 Details of the spending priorities of the Discretionary/Projects Budget over the period of the NPMP are scheduled in Appendix 2 against the key priorities and objectives.

4. RISK ANALYSIS AND FINANCIAL STRATEGY

4.1 In carrying out the assessment of the risks associated with this MTFP plan over the next five years it has to be borne in mind that the MTFP is reviewed annually. The risk analysis is as follows:

Risk	Likelihood	Impact	Mitigating Factors
Authority reliant on one main source of income – NPG.	Low	Critical	DEFRA has announced a three year settlement. NPAs held in high regard by Government.
DEFRA may not fund inflation costs.	Low	Critical	DEFRA has a track record of meeting inflation costs. Comprehensive Spending Review for 2011/12 onwards will commence during 2009/10.
External Funding for capital projects may not be realized.	Medium	Critical	Net expenditure included in MTFP. Projects only to proceed once external funding has been confirmed.
Adverse impact on net income and costs due to deterioration in economic situation.	Low (in 2009/10)	Critical	Actual NPG for 2009/10 confirmed. MTFP constructed on a five year time span with a review each year. Budgeting control arrangements in place to monitor income and expenditure on a monthly basis.

4.2 The financial strategy that underpins this MTFP is:

- to carry out an annual review of the financial assumptions on which the plan is based;
- to review continuously the essential services provided by the Core Budget with the objective of reducing costs wherever possible and improving service delivery within existing costs;
- to maximise earned income or reduce costs wherever possible;
- to explore all opportunities to lever in external funding to carry out the priorities of the NPMP with the net cost coming from the Discretionary/Project Budget;
- to continue to critically review all staff vacancies that arise and explore the alternative delivery options;
- to ensure that spending on projects that are dependant upon external funding only proceed when funding has been formally confirmed; and
- to maintain the General Reserve at a level of £300k to give some flexibility.

MEDIUM TERM FINANCIAL PLAN PROJECTIONS

£000	2009/10		2010/11		2011/12		2012/13		2013/14	
	projected		projected		projected		projected		projected	
Income:										
Grant Income	3865	89%	3977	89%	4076	89%	4178	89%	4283	89%
Sustainable Development Fund (SDF)	200	5%	200	4%	200	4%	200	4%	200	4%
Planning Delivery Grant (PDG)	20	0%	-		-		-		-	
Core income:										
- Fees - planning,	54	1%	60	1%	64	1%	66	1%	67	1%
- Fees - car parks	31	1%	32	1%	32	1%	33	1%	34	1%
- Interest earned	60	1%	64	1%	64	1%	64	1%	64	1%
- Rents	75	2%	75	2%	76	2%	76	2%	77	2%
- Other	37	1%	38	1%	39	1%	40	1%	41	1%
- Grants	24	1%	24	1%	25	1%	25	1%	26	1%
Sub total - (exc NPC & Pinkery)	4366		4470		4576		4682		4792	
Other Income										
- DCC PROW maintenance	14	0%	14	0%	14	0%	14	0%	14	0%
- SCC PROW maintenance	70	2%	70	2%	70	2%	70	1%	70	1%
- Loan for Exmoor House extension	0		600		0		0		0	
Total Income	4450		5154		4660		4766		4876	

£000	2009/10		2010/11		2011/12		2012/13		2013/14	
	projected		projected		projected		projected		projected	
Expenditure:										
Core budget										
Staffing costs (excl Pinkery & NPCs)	2302	60%	2360	59%	2419	59%	2479	59%	2541	59%
Member costs	115		117		119		121		123	
Premises costs	143		145		147		150		150	
Travel / vehicle costs	184		187		190		193		193	
Equipment	120		123		123		123		123	
Contracted work	112		113		114		114		114	
Consumables	78		78		78		78		80	
Misc	160		163		165		168		168	
Toilet & car park maintenance	130		130		130		130		130	
Servicing of loan					30		30		30	
Net cost - Pinkery	35		36		37		38		39	
Net cost - National Park Centres	129		131		134		137		140	
Sub-total - core budget	3508	91%	3583	90%	3686	90%	3761	89%	3831	89%
Sustainable Development Fund										
Grants	180		180		180		180		180	
Administration	20		20		20		20		20	
Sub-total - SDF	200		200		200		200		200	
Programme expenditure										
Discretionary projects	293		249		253		246		250	
Farm Management Agreements (Historic Commitments)	70		70		70		70		70	
Major projects net expenditure	515		1055		455		265		515	
Forward Planning and Strategy Development	47		45		70		70		0	
Sub-total - SDF	925		1419		848		651		835	
Total expenditure	4633		5202		4734		4612		4865	
Adjustment with Major Project Reserve	-183		-48		-74		152		10	
Major Projects Reserve										
Transfer from Major Project Reserves	183		48		74		0		0	
Contribution to Major Projects Reserve	0		0		0		152		10	
Balance - Major Projects Reserve	127		79		5		157		167	
General Reserve										
Transfer from General Reserve	0		0		0		0		0	
Transfer to General Reserve	0		0		0		0		0	
Balance - General reserve as at 31 March	300		300		300		300		300	

SCHEDULE OF DISCRETIONARY & PROJECT BUDGETS FROM MTFP

NPMP Targets	CONFIRMED BUDGET	INDICATIVE BUDGETS (SUBJECT TO ANNUAL REVIEW)				
	2009/10	2010/11	2011/12	2012/13	2013/14	
A 1.1 A strategy to strengthen landscape character based on the Exmoor National Park Landscape Character Assessment will be adopted by the end of 2008.	1,000					Cost of developing and publishing the strategy
A 2.1 Management plans will be in place for all the major moorland blocks by the end of 2008.		25,000	25,000			Moorland Landscape Project
A 3.1 Plans will be in place to remove visually intrusive features such as unnecessary and excessive signage and low quality highway boundary features alongside public roads in the National Park to enhance the highway environment, including proposals for signing to Exmoor, provision of enhanced gateways at main National Park entrance points and village signing, by the end of 2008.	60,000					Blackpitts refurbishment
A 3.2 A Tranquillity Map and map of 'dark skies' to help identify opportunities to further enhance tranquillity in the National Park will be produced by the end of 2010.		5,000	5,000			Cost of producing the strategy
B 1.1 95% of Sites of Special Scientific Interest (SSSIs) on Exmoor will be in 'favourable' or 'unfavourable/improving' condition by the end of 2010.	30,000	30,000	20,000	20,000		Practical works, to be match funded by Natural England
B 1.9 The populations of salmon and trout in the River Exe will be increased through enhanced riparian management over the period of the plan.	5,000					To be financed by savings elsewhere in the Nature Conservation Budget (Ditto for 2009/10)
B 2.2 The long term decline in Exmoor's farmland birds will be reversed by 2020 through encouraging low intensity mixed farming in key areas and arable options in improved pastoral systems, and the trends will be monitored by repeating the 2002 Exmoor Farmland Bird Survey every 6 years.	3,000					Contribution to RSPB survey
B 2.10 All known populations of river jelly lichen (53 colonies identified on the River Barle in 2005) will be conserved over the period of the plan by maintaining natural unmodified watercourses and investigating their management requirements.			2,000			Survey cost

NPMP Targets	CONFIRMED BUDGET	INDICATIVE BUDGETS (SUBJECT TO ANNUAL REVIEW)					
	2009/10	2010/11	2011/12	2012/13	2013/14		
B 3.1 Invasive knotweed species will be eradicated from all known sites in the National Park by the end of 2010.	2,500	3,000					Contributions to project required upto planned completion of project
B 3.2 Rhododendron control will be targeted on the priority areas identified in the Exmoor Rhododendron Survey, so that no SSSIs or other ancient semi-natural woodlands are in unfavourable condition because of the extent of rhododendron at the end of 2010.	10,000	10,000	10,000	10,000			Ongoing cost of Rhododendron control
B 4.5 Information on marine habitats and wildlife off the Exmoor coast will be reviewed over the period of the plan to provide the basis for a future marine environment management plan.			5,000				Survey of marine information
B 4.6 The distribution and status of both native white-clawed and non native signal crayfish within the National Park and its surrounding environs will be identified by the end of 2010 to establish the current population of native crayfish and to better understand the threats from the non-native population.	3,000						Survey of crayfish population
C 1.4 Knowledge of Exmoor's earliest hunter gatherer landscapes on the coast will be enhanced and understanding of the complex Bronze Age and Iron Age settlements and society which form such an important part of Exmoor's historic environment will be increased by the end of 2012.			8,000				Research costs
C 1.5 A survey of pollen and plant remains found in peat in Exmoor's deepest valley mires will be completed by the end of 2009 to increase understanding of Exmoor's past environments and identify priorities for conservation.	3,000						Survey costs
C 2.2 100% of Scheduled Ancient Monuments will be in stable or improving condition by April 2009.	8,000	8,000	8,000	8,000			Conservation of monuments - with some grant aid from English Heritage

NPMP Targets	CONFIRMED BUDGET	INDICATIVE BUDGETS (SUBJECT TO ANNUAL REVIEW)					
	2009/10	2010/11	2011/12	2012/13	2013/14		
C 2.4 Phase 1 of the conservation and interpretation of the remains of the West Somerset Mineral Railway and associated structures will be completed by August 2009 (HLF funded project due to commence in April 2007). Phase 2 will follow and will be completed by 2012.	15,000	15,000	15,000				West Somerset Mineral Line
C 3.3 Action plans for the conservation and enhancement of conservation areas will be drawn up by the end of 2009 based on appraisals of conservation areas within the National Park.	35,000	65,000	65,000	65,000			New budget for Conservation area enhancement projects
C 4.2 An oral history archive for Exmoor will be maintained and enhanced over the period of the plan.		3,000					Project costs
C 5.4 Access to information on Exmoor's iron industry as revealed by the 4 year Exmoor Iron project will be improved by the end of 2008.	4,000						Project costs
D 3.1 A programme will be in place by the end of 2008 to move towards the achievement of a carbon-neutral National Park by 2025.		50,000	50,000				To achieve the immediate commitment of a carbon-neutral Authority by 2012
E 1.2 At least 80% of the eligible land on Exmoor will be in an agri-environment scheme such as Environmental Stewardship by the end of 2012 to help ensure good conservation management and increase farm incomes.	70,000	70,000	70,000	70,000	70,000		Farm management agreements - historic commitment
E 1.3 At least 80% of timber growing forestry businesses will be managing their woodlands according to the UK Woodland Assurance Standard (UKWAS) by the end of 2012 to support good conservation management and increase income for woodland owners and managers, e.g. through the Exmoor WoodCert Forest Management or comparable scheme.	2,000	2,000	2,000	2,000			Woodcert support

NPMP Targets	CONFIRMED BUDGET	INDICATIVE BUDGETS (SUBJECT TO ANNUAL REVIEW)					
	2009/10	2010/11	2011/12	2012/13	2013/14		
E 1.4 80% of timber processing and marketing businesses will be sourcing the majority of their timber from local woodland managed to the UKWAS standard by the end of 2012 to help increase the value and flow of locally produced woodland products and increase profitability, e.g. through the Exmoor Woodcert Chain of Custody or comparable scheme.	500	500	500	500	500		Woodcert support
E 2.2 Enhanced Government support for farming in the uplands will be sought over the period of the plan to help ensure that farming on Exmoor remains viable and that adequate recognition is given to the public benefits that farming provides.	5,000	5,000	5,000	5,000	5,000		SWUF etc
E 4.1 Exmoor ponies will be living free on at least 50% of the moorland blocks by the end of 2010 and the free-living population will not fall below 250 at any time during the plan period.	2,000	2,000	2,000	2,000	2,000		Support costs
F 1.1 Awareness of Exmoor in national polls will be increased to at least 12% by the end of 2010.		3,000					Cost of survey
F 2.2 All young people living in the greater Exmoor area will have the opportunity to derive a better understanding of Exmoor and experience ways in which the National Park can be enjoyed at least once during their school years as a school activity or outside of school during the period of the plan.	1,000	1,000	1,000	1,000	1,000		
F 2.3 Opportunities will be provided for at least 2,000 young people from Exmoor and nearby urban areas including Bridgwater, Ilfracombe and Barnstaple to take part over the period of the plan in shared and common experiences designed to expand their horizons through appreciation and enjoyment of Exmoor's special qualities.	1,000	1,000	1,000	1,000	1,000		
	50,000	75,000	75,000	25,000			Pinkery refurbishment

NPMP Targets	CONFIRMED BUDGET	INDICATIVE BUDGETS (SUBJECT TO ANNUAL REVIEW)					
	2009/10	2010/11	2011/12	2012/13	2013/14		
F 3.1 Opportunities to experience and enjoy Exmoor will be provided to 10 new groups each year over the period of the plan, where they have not considered visiting a National Park or are not aware of the opportunities, but would be interested in visiting Exmoor for the first time.	5,000	5,000	5,000	5,000	5,000		MOSAIC project
F 4.1 A major National Park Centre will be provided at Lynmouth on the site of the former Lynmouth Pavilion by the end of 2010 to interpret the Exmoor coast; provide a base for educational activities, and provide an exciting destination for the visiting public.	160000	100,000	100,000				Coastal Exmoor NPC
F 4.2 A second major National Park Centre will be provided at a central location in the National Park by the end of 2012 to interpret the Exmoor's moorlands and the importance of farming and historic environment (see also target C5.3), and to provide a base for educational activities and an exciting destination for the visiting public.				80,000	420,000		Land purchase to provide option for Heart of Exmoor NPC
F 5.1 An annual programme of opportunities will be provided over the period of the plan to help people deepen their experiences of Exmoor's special qualities and how they can be best understood and enjoyed, e.g. including residential courses, guided walks and talks etc.	2,000	2,000	2,000	2,000			
F 5.3 A wide range of volunteering opportunities will be provided across the National Park in conservation and research projects and other activities over the period of the plan.	4,200	4,200	4,200	4,200			Support costs
G 1.1 95% of rights of way in the National Park will be open and easy to use in line with national standards (Best Value Performance Indicator - BVPI 178) by the end of March 2011 with 0.5% improvement per annum thereafter.	10,000	10,000	10,000	10,000			Cost of practical works

NPMP Targets	CONFIRMED BUDGET	INDICATIVE BUDGETS (SUBJECT TO ANNUAL REVIEW)					
	2009/10	2010/11	2011/12	2012/13	2013/14		
G 1.4 The Public Rights of Way network will be extended and enhanced over the period of the plan where there will be most benefit to users and landowners and no adverse impact on landscape or biodiversity.	10,000	10,000	10,000	10,000	10,000		Cost of facilitating extension and enhancement
G 2.1 The number of participants in active recreation in the National Park will be increased by 10,000 in the three years to the end of 2009.	5,000	5,000	5,000	5,000	5,000		Support costs
G 3.2 A suite of route descriptions will be available by the end of 2012 to encourage people with disabilities to experience access to a wide variety of Exmoor's special landscapes.	3,000	3,000	3,000				Production costs
G 4.1 At least 95% of visitors will express satisfaction with their visit to Exmoor as measured in bi-annual visitor satisfaction survey and more general visitor surveys undertaken during the period of the plan.		2,000			2,000		Survey costs
G 5.1 Overall visitor spend in Exmoor National Park will have increased by 25% in real terms by the end of 2012 compared to estimates for 2005.	30,000	30,000	30,000	30,000	30,000		Ongoing support
H 1.1 At least 60 new affordable dwellings will be completed where there is demonstrable need in the National Park over the five years to the end of 2012, and this provision will be available to help meet need in perpetuity.	1,000	1,000	1,000	1,000	1,000		Rural Housing Project - direct hosting costs
H 3.1 A Greater Exmoor Sustainable Economy Strategy will be implemented over the period of the plan based on the study undertaken by the New Economics Foundation in 2006.	2,100	600	1,400	5,000			Implementation costs
SERVICE PLAN RELATED:-							
2b1 Central Records Unit contributions	6,900	6,900	6,900	6,900	6,900		Contractual cost of path closure information arrangements
2b2 Toilet & Car park enhancement	30,000	30,000	30,000				Completion of programme
5a1 NPMP Annual Report	2,000	2,000	2,000	2,000	2,000		
5a1 NPMP Review			35,000	35,000			Preparation for 5 yearly review
5a2 Local development framework	35,000	35,000	35,000	35,000	35,000		Statutory requirement, expected to be supplemented by PDG

NPMP Targets	CONFIRMED BUDGET	INDICATIVE BUDGETS (SUBJECT TO ANNUAL REVIEW)					
	2009/10	2010/11	2011/12	2012/13	2013/14		
5a3 State of the Park data		10,000					To inform monitoring of NPMP
2a2 ParkLife / Annual Report / Exmoor Visitor	14,000	14,000	14,000	14,000			
2a2 Photography	500	500	500	500			
5b14 ICT Hardware	50,000	50,000	50,000	50,000			Equipment replacement programme
5b15 Pinkery Pond	800	800	3,000	800			Cost of inspections required by Reservoirs Act
5b15 Safety work to hazardous trees	2,000	15,000	2,000	15,000			Cost of inspection and resulting tree surgery
5c1 ENPA Sustainability	5,000	5,000	5,000	5,000			To improve the Authority's environmental performance
2b2 Exmoor House - extension		500,000					Potential project costs
2b2 Exmoor House - extension renewables		100,000					Potential project costs
2b2 Exmoor House - roof insulation	5,000						To achieve the immediate commitment of a carbon-neutral Authority by 2012 and reduce energy costs
2b2 Exmoor House - secondary glazing	50,000						
2b2 Exmoor House - repointing			20,000	20,000			To be completed in conjunction with extension
5b15 Driver Farm upgrade	70,000						Completion of upgrade
5b15 Quinquennial asset review	12,000						Statutory requirement for final accounts
5d1 Partner support	8,000	8,000	8,000	8,000			Associated costs
Landscape enhancement programme	45,000	45,000	45,000	45,000	45,000)	
Wildlife conservation programme	15,000	20,000	20,000	20,000	20,000)	To be allocated to targets
Historic environment programme	30,000	30,000	30,000	30,000	30,000)	
Discretionary projects 2013/14					250,000		
TOTAL	924500	1418500	847500	650900	835000		

FINANCIAL STATEMENT

£000

	2007/08 BUDGET	2007/08 ACTUAL	2008/09 BUDGET	2008/09 ACTUAL	2009/10 ESTIMATE	2010/11 BASELINE
EXPENDITURE:-						
Conservation of Natural Environment	929.0	978.1	955.6	989.8	931.8	806.0
Conservation of Cultural Heritage	273.1	314.8	360.6	549.1	371.0	403.0
Recreation Management	573.1	554.5	373.8	480.0	454.9	461.4
Promoting Understanding	826.2	821.9	863.6	852.0	1111.5	1080.6
Rangers, Field Services & Volunteers	965.2	964.5	785.2	784.1	800.3	797.3
Development Control	584.2	578.9	473.1	494.9	479.0	481.2
Forward Planning	467.8	608.3	475.8	558.5	499.1	569.6
Corporate & Democratic Core	331.1	292.9	320.3	301.7	438.2	1043.8
Training & Staff Development	53.7	59.2	58.8	49.9	57.7	57.9
Capital costs included above	-356.1	-356.1	-269.0	-269.0	269.0	-269.0
TOTAL EXPENDITURE	4647.3	4817.0	4397.8	4791.0	4874.5	5431.8
EXPENDITURE FUNDED :-						
National Park Grant	3593.6	3593.6	3756.8	3756.8	3865.6	3977.5
Additional Grants:-						
Additional NPG	25.0	25.0	0	0	0	0
Sustainable Development Grant	200.0	200.0	200.0	200.0	200.0	200.0
RDA	0	114.9	0	0	0	0
Prudential Code loan	0	0	0	0	0	600.0
Planning Delivery Grant	103.7	137.0	0	80.3	20.0	0
Income	664.5	1009.0	517.5	1175.2	606.4	606.4
Transfers to (-) / from earmarked reserves	60.5	-262.5	-76.5	-421.3	182.5	47.9
TOTAL INCOME	4647.3	4817.0	4397.8	4791.0	4874.5	5431.8
Total recharged support costs	1070.8	1082.9	1101.8	1140.7	1058.0	1019.8

DETAILED FINANCIAL TABLES

In order to allow comparison across the National Parks of England, the Authority is required by Defra to produce tables showing the expenditure and income of all its activities over specific 7 headings. In these tables it should be noted that:-

- Staff costs include salaries, employer's contributions to national insurance and pensions, recruitment & travel costs
- Other costs include other revenue expenditure such as vehicle costs, general expenses, use of contractors etc.
- Capital Expenditure relates to all expenditure of a capital nature that exceeds £5,000 for any one item.
- Recharged support costs cover central expenses such as finance, personnel, legal costs, ICT and maintenance of Exmoor House, all of which are recharged out to service delivery areas on a proportional basis.
- Recharged Field Services Team Costs relate to the cost of the direct labour team, materials etc for work on footpaths, car parks, woodland management etc
- Recharged Ranger costs represent the cost of the Ranger Team analysed across the functional activities
- Capital costs are an accounting adjustment which represent the cost of deploying the Authority's assets for each functional activity

£000

CONSERVATION of the NATURAL ENVIRONMENT	2007/08 BUDGET	2007/08 ACTUAL	2008/09 BUDGET	2008/09 ACTUAL	2009/10 ESTIMATE	2010/11 BASELINE
Staff costs	350.6	371.1	301.1	355.7	354.7	359.9
Other costs	351.1	368.9	400.5	378.3	352.0	244.6
Capital expenditure	0	0	0	0	0	0
Recharged support costs	209.9	220.6	237.6	239.6	208.8	185.1
Recharged Field Serv. Team costs	87.8	87.3	88.2	91.9	91.8	93.0
Recharged Ranger costs	45.4	44.5	27.9	25.4	27.4	26.4
Recharged other costs	11.8	13.0	12.8	10.8	11.5	11.6
Capital costs	17.4	17.4	16.4	16.4	16.4	16.4
Total Gross Expenditure	1074.0	1122.8	1084.5	1181.1	1062.6	937.0
Income	-159.5	-274.7	-108.8	-257.9	-116.2	-116.2
NET EXPENDITURE	914.5	848.1	975.7	860.2	946.4	820.8

CONSERVATION of the CULTURAL HERITAGE	2007/08 BUDGET	2007/08 ACTUAL	2008/09 BUDGET	2008/09 ACTUAL	2009/10 ESTIMATE	2010/11 BASELINE
Staff costs	148.9	149.9	187.6	206.4	181.7	184.4
Other costs	40.1	74.4	65.4	207.9	107.1	135.5
Capital expenditure	0	0	0	0	0	0
Recharged support costs	82.2	88.6	105.8	133.0	80.4	81.2
Recharged Field Serv. Team costs	0	0	0.2	0.2	0.2	0.2
Recharged Ranger costs	0	0	0	0	0	0
Recharged other costs	6.4	7.1	3.8	3.3	4.2	4.2
Capital costs	1.8	1.8	1.8	1.8	1.8	1.8
Total Gross Expenditure	279.4	321.8	364.6	552.6	375.4	407.3
Income	-12.0	-104.6	-51.4	-234.5	-51.4	-51.4
NET EXPENDITURE	267.4	217.2	313.2	318.1	324.0	355.9

RECREATION MANAGEMENT	2007/08 BUDGET	2007/08 ACTUAL	2008/09 BUDGET	2008/09 ACTUAL	2009/10 ESTIMATE	2010/11 BASELINE
Staff costs	104.3	94.4	60.7	77.3	74.9	76.0
Other costs	331.8	333.9	208.4	282.9	273.4	282.3
Capital expenditure	0	0	0	0	0	0
Recharged support costs	103.0	102.9	77.1	95.2	79.1	75.5
Recharged Field Serv. Team costs	387.2	384.7	391.6	408.1	407.5	412.9
Recharged Ranger costs	240.4	236.1	147.6	134.6	145.1	140.1
Recharged other costs	4.1	4.5	6.4	5.4	3.1	3.2
Capital costs	66.5	66.5	48.7	48.7	48.7	48.7
Total Gross Expenditure	1237.3	1223.0	940.5	1052.2	1031.8	1038.7
Income	-144.5	-175.1	-67.3	-157.0	-122.9	-74.3
NET EXPENDITURE	1092.8	1047.9	873.2	895.2	908.9	964.4

PROMOTING UNDERSTANDING	2007/08 BUDGET	2007/08 ACTUAL	2008/09 BUDGET	2008/09 ACTUAL	2009/10 ESTIMATE	2010/11 BASELINE
Staff costs	381.0	386.4	346.1	363.0	390.3	396.1
Other costs	199.4	187.2	227.7	205.6	251.6	290.6
Capital expenditure	0	0	0	0	162.6	100.0
Recharged support costs	194.8	197.3	238.7	232.4	256.0	243.0
Recharged Field Serv. Team costs	4.1	4.1	5.5	5.7	5.7	5.8
Recharged Ranger costs	167.8	164.8	103.1	94.0	101.3	97.8
Recharged other costs	14.3	15.7	15.3	13.0	21.0	21.0
Capital costs	51.0	51.0	51.0	51.0	51.0	51.0
Total Gross Expenditure	1012.4	1006.5	987.4	964.7	1239.5	1205.3
Income	-150.5	-176.6	-159.8	-159.8	-157.3	-157.3
NET EXPENDITURE	861.9	829.9	827.6	804.9	1082.2	1048.0

DEVELOPMENT CONTROL	2007/08 BUDGET	2007/08 ACTUAL	2008/09 BUDGET	2008/09 ACTUAL	2009/10 ESTIMATE	2010/11 BASELINE
Staff costs	283.8	274.1	282.2	274.0	292.5	296.9
Other costs	49.9	33.8	30.9	30.7	31.4	31.9
Planning Delivery Grant	73.7	100.9	0	34.1	0	0
Capital expenditure	0	0	0	0	0	0
Recharged support costs	176.8	170.1	160.0	156.1	155.0	152.4
Recharged Field Serv. Team costs	0	0	0	0	0	0
Recharged Ranger costs	0	0	0	0	0	0
Recharged other costs	9.6	10.6	15.3	13.0	9.4	9.5
Capital costs	0	0	0	0	0	0
Total Gross Expenditure	593.9	589.5	488.4	507.9	488.3	490.7
Income	-63.2	-60.8	-64.0	-62.1	-55.0	-55.0
NET EXPENDITURE	530.6	528.7	424.4	445.8	433.3	435.7

FORWARD PLANNING	2007/08 BUDGET	2007/08 ACTUAL	2008/09 BUDGET	2008/09 ACTUAL	2009/10 ESTIMATE	2010/11 BASELINE
Staff costs	162.7	150.4	150.9	202.7	169.8	172.3
Other costs	16.2	3.7	31.7	22.2	34.9	95.7
Sustainable Development Fund	200.0	368.6	200.0	235.5	200.0	200.0
Capital expenditure	0	0	0	0	0	0
Recharged support costs	88.9	85.6	93.2	98.1	94.4	101.5
Recharged Field Serv. Team costs	0	0	0	0	0	0
Recharged Ranger costs	0	0	0	0	0	0
Recharged other costs	7.5	8.3	5.1	4.3	8.4	8.4
Capital costs	0	0	0	0	0	0
Total Gross Expenditure	475.3	616.6	480.9	562.8	507.5	577.9
Income	-49.2	-59.0	0	-141.5	0	0
NET EXPENDITURE	426.1	557.6	480.9	421.3	507.5	577.9

CORPORATE and DEMOCRATIC CORE	2007/08 BUDGET	2007/08 ACTUAL	2008/09 BUDGET	2008/09 ACTUAL	2009/10 ESTIMATE	2010/11 BASELINE
Staff costs	658.5	639.1	723.2	735.1	746.5	757.7
Other costs	539.4	528.9	563.1	571.5	613.9	570.3
Capital expenditure	0	3.8	0	0	0	600.0
Recharged support costs	-1070.8	-1082.9	-1101.8	-1140.7	-1058.0	-1019.8
Recharged Field Serv. Team costs	0	0	0	0	0	0
Recharged Ranger costs	0	0	0	0	0	0
Recharged other costs	0	0	0	0	0	0
Capital costs	204.0	204.0	135.7	135.7	135.7	135.7
Total Gross Expenditure	331.1	292.9	320.2	301.6	438.1	1043.9
Income	-85.6	-158.3	-66.2	-151.9	-68.2	-68.2
NET EXPENDITURE	245.5	134.6	254.0	149.7	369.9	975.7

PARTNERSHIP FUNDING

The Authority works actively with many partners on a range of projects (the Authority was rated as Strong on Partnership working in the performance assessment that was carried out in 2006) and this generates additional sums of money that benefits Exmoor.

Details of external funding over the last 3 years comprise:-

	2006/07	2007/08	2008/09
Natural Environment			
Woodland Grant Scheme. Received from Forestry Commission for management of the Authority's woodland.	14895	11958	19758
Contribution from Forestry Commission towards Ancient Woodland Project and Partnership working	18000	45000	43500
Grant aid received from Natural England for work carried out on Sites of Special Scientific Interest.	49758	41990	5363
Contribution received from Natural England towards Moorland Bird Survey		8000	
Contribution towards a Study of the economic benefits to Exmoor from game shooting.	7800		
Grant from Heritage Lottery Fund for the Moorland Landscape Partnership project planning grant	20000		34850
Contribution from Environment Agency towards the Moorland Landscape Partnership project			1000
Contribution from Defra towards deer monitoring, scientific research and co-operative deer management.	25000	25000	
Contributions towards the MIRE Project	108000	93426	46011
Contribution from South West Water towards River Jelly Lichen survey and GPS unit	11000	4250	
Contribution from Somerset County Council towards Conservation Grant Scheme	3000		
Contribution from Defra towards Hedge Grants			3955
Contribution from Royal Astronomical Society towards the Dark Skies Initiative			3500
Cultural Heritage			
Grant from Heritage Lottery towards the West Somerset Mineral Line project		21385	178343
Contribution towards the West Somerset Mineral Line project	7500	38500	7590
Payment from English Heritage towards the Monument Management Scheme.	5000	5000	5000

Grant from Heritage Lottery Funding towards the Victoria County History project.	23663		
Contribution from English Heritage towards the National Mapping Project	71665	25500	
Contribution from English Heritage towards the establishment of the Historic Environment Records Officer		6000	19091
Recreation Management			
CareMoor project	5096	4196	4912
Contribution towards QUEST project	36204		
Contribution from Countryside Agency towards the management and maintenance of the Coast Path	16431	22875	18679
Contribution towards the Coleridge Way project	25988	36494	
Contribution from SCC towards Rights of Way maintenance	9800	36575	65000
Contribution from DCC towards Rights of Way maintenance	26000	26000	16875
Contribution to Public Transport Web-site development			2000
Promoting Understanding			
Countryside Stewardship scheme	2720	2160	2240
Forward Planning			
Rural housing	49500	49500	84700
Contribution towards the New Economics Foundation project	36000		
SWRDA contribution towards Sustainable Development Fund	91542	114914	
TOTAL	£664,562	£616,563	£562,367

HUMAN RESOURCE PLAN - STAFFING LEVELS

Function	31 March 2008		31 March 2009		31 March 2010	
	Number	FTE	Number	FTE	Number	FTE
Conservation of the Natural Environment	9	9.0	10	10.0	9	9.0
Conservation of the Cultural Heritage	4	4.0	5	5.0	4	4.0
Recreation Management	3	2.2	3	2.2	3	2.2
Promoting Understanding Education and Information	22	13.5	21	13.25	21	13.25
Traffic and Transport	0	0.0	0	0.0	0	0.0
Rangers, Estate Team and Volunteers	17	17.0	17	17.0	17	17.0
Development Control	9	9.0	9	8.8	9	8.8
Forward Planning	6	5.0	6	5.2	6	5.2
Corporate – Democratic and Core	23	20.3	23	20.3	23	20.3
Training and Staff Development	0	0.0	0	0.0	0	0.0
Externally funded posts	8	8.0	8	8.0	4	4.0
TOTAL	101	88	102	89.75	96	83.75

Changes between 31 March 2008 and 31 March 2009

Two full time temporary staff were appointed to provide maternity leave cover while two members of staff from the Natural Environment and Cultural Heritage teams were absent.

A cleaner at Pinkery left, the hours being transferred to an existing cleaner.

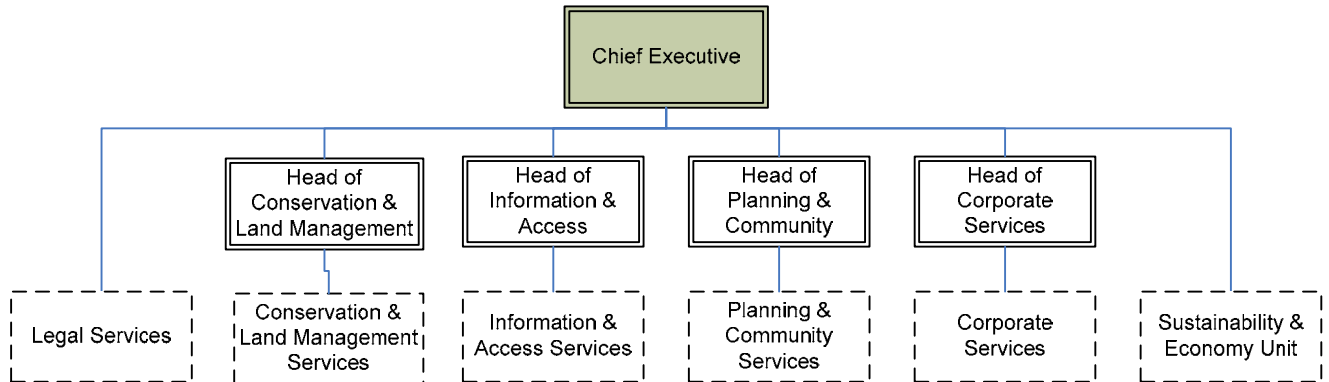
The Planning Office Manager reduced her working week by one day, and a part-time job-share Policy & Community Manager started to work an extra day each week to deal with the workload arising from the Local Development Framework.

Changes between 31 March 2009 and 31 March 2010

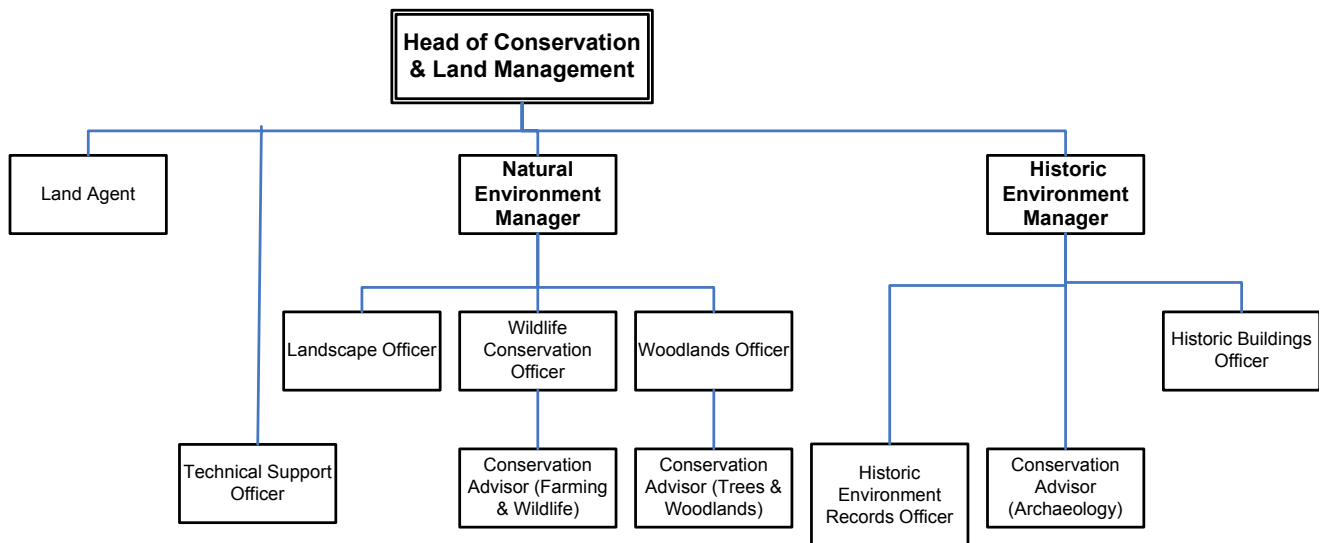
The contracts of the two staff providing maternity cover will end during the year as the established staff resume their normal duties. Two projects – the Aerial Mapping Project and the West Somerset Mineral Railway – are due to be completed during 2009/10 and the fixed term contracts will end of the four staff employed on these two projects.

Staffing structure

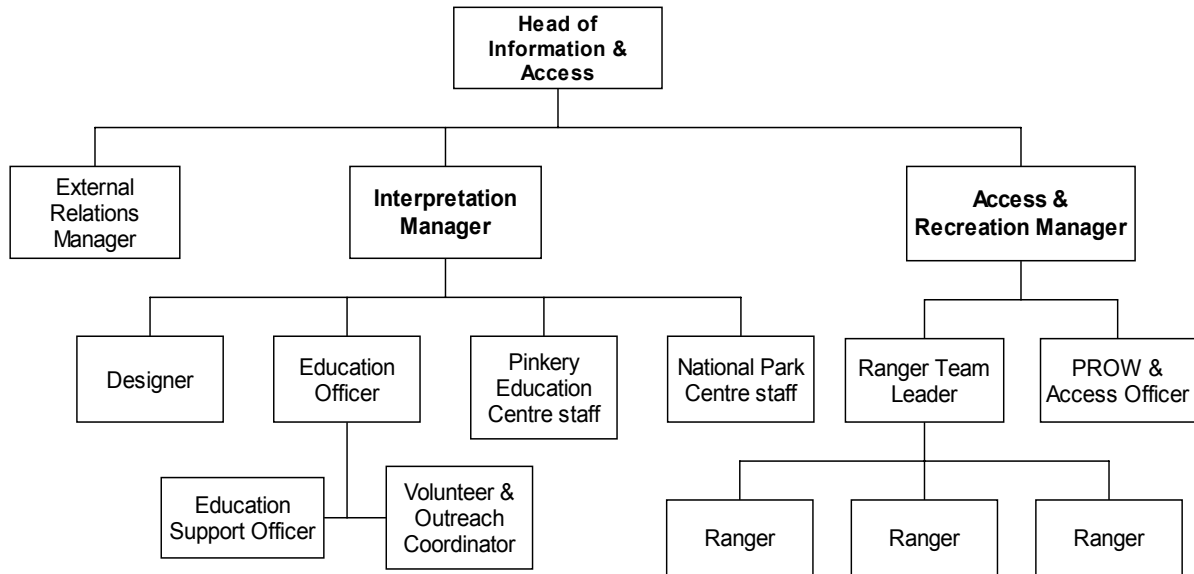
Core staff structure



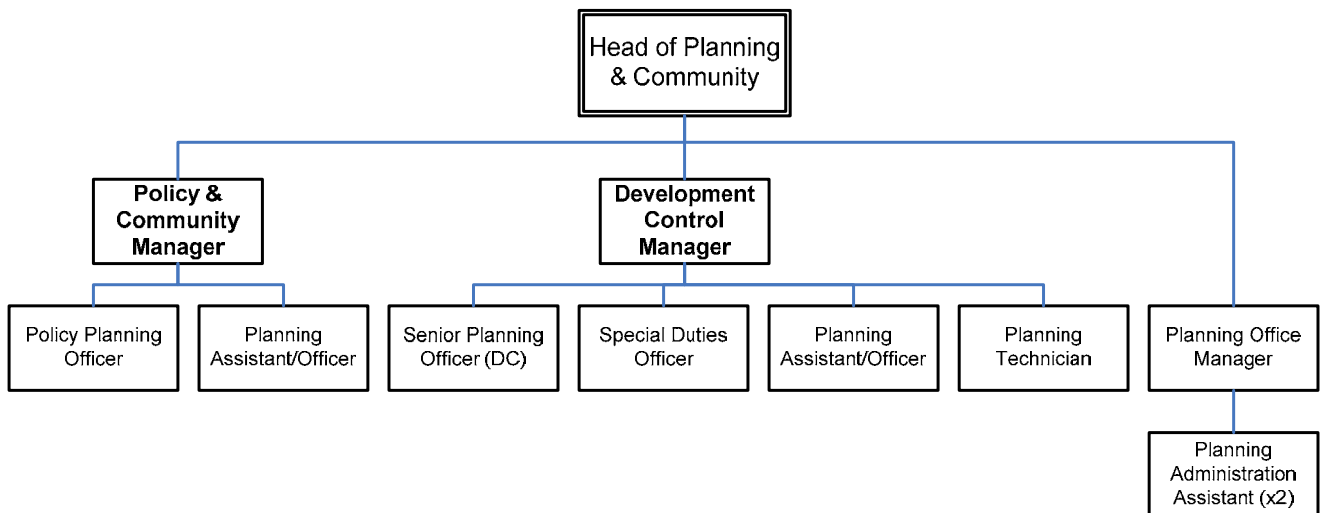
Conservation and Land Management Services



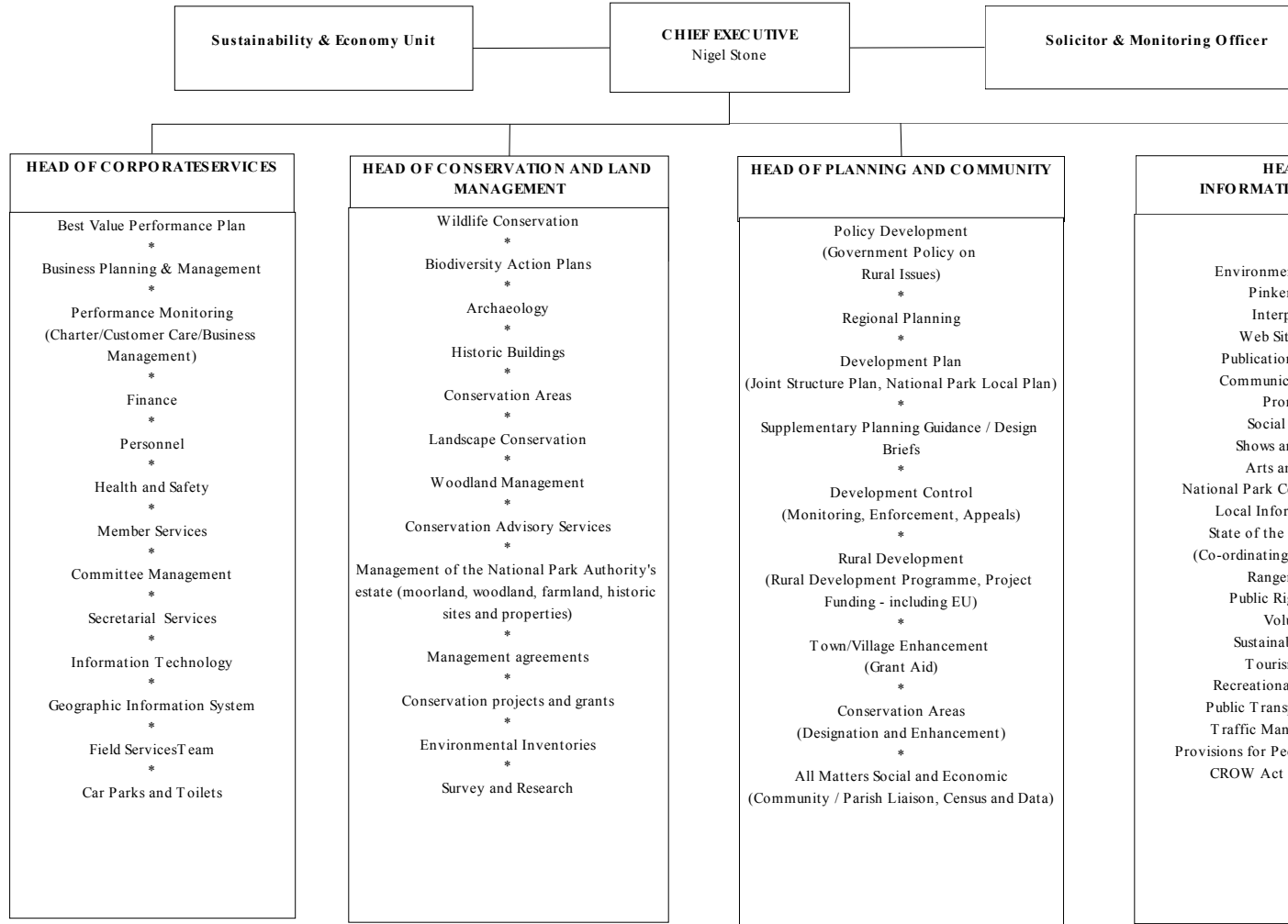
Information & Access Services



Planning & Community Services



Exmoor National Park Authority Allocation of Duties and Functions



SECTION 3 - PERFORMANCE

Performance Management Framework	Page 40
Performance management arrangements	Page 41
Annual Business Cycle	Page 45
Impact of spending on the local economy	Page 47
Environmental performance	Page 49
Performance Indicators	Page 53
Performance against planned activities in Business Plan and Improvement Plan 2008/09	Appendix (a separate document)

PERFORMANCE MANAGEMENT FRAMEWORK DIAGRAM INSERTED HERE

AUTHORITY PERFORMANCE

Arrangements for Performance Management

- 8.6 The Authority has adopted a Performance Management Framework (see preceding page) which provides the basis for more effective demonstration of the links between the National Park Management Plan, the Business Plan and individual staff work plans (sometimes known as a “Golden Thread”). This is supported by the Business Cycle which has been mapped to ensure that members and staff are fully aware of the arrangements that are in place to support the Authority’s performance (See page 46).

Authority priorities

- 8.1 The Management Plan contains a wide range of targets to be achieved over the 5 years of the Plan and identifies a lead organisation for each target. The range of targets includes a smaller number of key targets which represent the initial priorities for implementation.
- 8.2 As well as leading in the delivery of those targets where it is identified as the lead organisation, the Exmoor National Park Authority has a key role in monitoring progress of the Plan as a whole and in continually monitoring the condition of the National Park so that we can be sure that the Plan is succeeding in achieving the vision and outcomes for Exmoor and in enhancing Exmoor’s special qualities. In order to fulfil this strategic role the Authority will during 2009/10:-
- Publish an annual review of progress against the objectives and targets set out in this Plan
 - Set in place mechanisms to monitor the state of the National Park environment and maintain an up to date ‘*State of the National Park*’ report which will be available through the Authority website
- 8.3 In order to maintain commitment, cooperation and mutual accountability a **Management Plan Implementation Forum** has been established with a representative from each of the lead organisations set out in the Plan. The Forum had an initial meeting in November 2007 and meets annually in October/November to review progress, agree any refinements to the Plan and to contribute to public reports on Plan progress.
- The Forum is supported by a National Park Authority Implementation Board comprising 10 members of the Authority. The role of the Board is to:-
- Receive reports on progress in implementing the targets set out in the Exmoor National Park Management Plan
 - Invite representatives from lead organisations and other key partners to report on progress with targets where they have a key role
 - Provide to the Forum an annual report on progress in achieving National Park Management Plan targets
- 8.4 The National Park Authority is identified as the lead organisation for many of the targets and will need to engage as an active partner in many others where it is not the lead. In order to help manage the demand on Authority resources,

the Authority identified its priorities during 2006/07 and undertook a review of its staffing needs and organisational structure to help redirect its efforts towards higher priority activities. The revised structure came into effect on 1 August 2007.

- 8.5 A central outcome of this review was the creation of a Delivery Team to lead in delivery of Management Plan targets; develop performance management culture and drive performance management and improvement across the authority.

Performance Reviews and Value for Money reporting

- 8.6 Prior to 2006/07 the Authority completed a series of reviews which represented the Authority's Best Value Review programme. These covered:-

- Ranger Service
- Public Toilets provided by the Authority
- Field Services Team
- Members' Allowances
- Planning
- Recreation Management

- 8.7 Since 2006/07 the Authority completed a further series of reviews comprising:-

- National Park Centres
- Pinkery Outdoor Education Centre
- Education Services
- Rights of Way delegation arrangements
- Staff Complement Review
- National Park Authority's Estate – started in 2006/07 and reported the Resources and Performance Committee during 2007/08.
- Use of Authority vehicle fleet
- Management of the Authority's herds of Exmoor Ponies - started in 2006/07, and following the thorough investigation of various options, it will report to the Resources and Performance Committee in 2008/09.
- Scheme of Members' Allowances (a review to ensure the basis of the scheme adopted in 2003 remains valid)
- Review of Field Services deployment

- 8.10 For 2009/10 the reviews to be carried out will include:-

- Complete the review of Legal Services
- Complete the review of Field Services
- ICT provision
- Partnership Working (deferred from 2006/07 to reflect the requirements identified in the new National Park Management Plan)
- Review customer services provision with a view to achieving a Customer Excellence Award in 2010/11.

AUTHORITY'S ANNUAL BUSINESS CYCLE

This is set out diagrammatically below

National Park Management Plan. This Plan sets out specific targets over a 5 year period for the Authority to work towards achieving its vision.

Workshops. In the autumn workshops are held for teams of staff and members to identify the priorities within the context of the NPMP and its anticipated available resources, and based on the Authority's Medium Term Financial Plan.

Medium Term Financial Plan (MTFP) This covers a five year period and sets out the Authority's likely financial resources to enable best use to be made of its resources, taking into account major projects which in certain cases have to be funded over several years or by the proceeds of the sale of other assets

Annual Business Plan is developed from the workshops and MTFP and is approved by the Authority. It sets out all of the activities for the Authority for the year, and includes an allocation of staff resources to the various targets. This includes the corporate priorities and is the basis for monitoring performance throughout the year.

Project Management Framework This enables a comprehensive approach to each project and so improve efficiency and effectiveness. It also introduces milestones for projects so that any slippage is detected promptly and remedial action can be considered.

Monitoring. The Management Team regularly monitor performance, on a quarterly basis. This includes the Annual Business Plan, Corporate Training Plan, ICT strategy, Staff absence and environmental performance in particular. These reports are also presented for consideration to the Resources Committee as its terms of reference include performance monitoring. In addition there is a system of Staff Review and Development which is aligned to the NPMP targets and which informs the Corporate Training programme.

Improvement Plan. This was produced in response to the National Park Authorities' Performance Assessment. Progress is set out in Part 4

Business Plan This document allows the Authority to report formally on

- progress made on all of the activities in the Business Plan for the previous year
- the activities in the current Business Plan and the resources allocated to each target
- A range of performance indicators – some national which are required by the Government, some common to all National Park Authorities and other local indicators. These cover 4 years and demonstrate trends within the Authority as well as putting local performance into a national picture.
- Financial information covering 4 years and showing how actual expenditure compared with the allocated budgets, use of reserves etc.
- Environmental Performance – business mileage, implementation of its Sustainable Purchasing Policy, energy and water consumption etc.

Revised Budget. This is agreed by the Resources Committee each Autumn and provides an opportunity for fine tuning of the Business Plan in the light of monitoring, and other developments during the year.

Annual Outcome Reports. These comprise

- An Annual Report which is published on the web-site as well as in a printed version.
- External Auditors Report This covers systems of internal financial control, financial standing, standards of financial conduct, legality of financial transactions, Best Value Performance Plan and Performance Indicators
- Reports on specific reviews which are carried out (see page 10)
- A report to the Resources Committee on Risk Management
- Internal Auditors Report This covers in particular creditor payments, payroll and the Ranger team
- Treasury Management Report on investment performance
- A report detailing the amounts paid to each member under the Scheme for Members' Allowances
- A review of the Authority's land holdings
- Vehicle fleet – mileage, costs, replacement programme.

Annual Business Cycle diagram inserted here

Local Economy and Environmental Performance

Local economy

The New Economics Foundation was commissioned by the Exmoor National Park Authority to carry out a project to provide a better understanding of the economy of the greater Exmoor area and the strategic actions needed to improve well-being and economic prospects, tackle identified problems and realise the opportunities provided by National Park designation. This was funded by the South West Regional Development Agency (SWRDA), with contributions from Devon and Somerset County Councils, North Devon and West Somerset Councils and this Authority.

The project resulted in the Greater Exmoor Sustainable Development Strategy. It includes a wide range of actions and ideas which are linked where appropriate to the objectives in the National Park Management Plan and the South West Regional Implementation Plan under the SWRDA's Rural Development Plan for England 2007-2013. The actions and ideas are being taken forward by the partners under these plans.

This Strategy is available on the Authority's web-site.

The Authority's own spending is a significant element in the local economy, and its spending is done while recognising an obligation to obtain best value and the need to conform to its financial regulations which govern the openness and need for a competitive approach in sustainable procurement.

Analysis of the Authority's non-pay related spending in 2007/08 (including utility bills, SDF grants etc) which totalled over £2.1m showed that 70% was spent within the counties of Somerset and Devon:-

Value of payments to individuals, contractors, organisations etc:-		
Who are based within the National Park	£614,298	28%
Who are based in Minehead, Wellington, South Molton etc	£276,973	13%
Who are based in the remainder of Somerset and Devon	£627,171	29%
Who are based in the remainder of the South West	£183,654	8%
Who are based in the remainder of the UK	£473,579	22%
TOTAL	£2,184,507	

Given that virtually all staff also live within Somerset and Devon means that a significant part of their domestic expenditure will also benefit the local economy.

Environmental performance

One of the targets in the new National Park Management Plan is that a programme will be in place by the end of 2008 to move towards the achievement of a carbon-neutral National Park by 2025. More immediately, National Parks have given a commitment to Defra that their own organisations will be carbon neutral by 2012 and an action plan is now being finalised to realise this commitment.

To inform the Action Plan the Authority is monitoring its energy consumption and hence the quantity of CO₂ and other greenhouse gases emitted into earth's atmosphere. Additionally we have already taken the following steps to reduce our energy consumption:-

- A Sustainable Procurement policy was adopted in 2006/07
- A sustainability checklist is followed for all building work and premises maintenance
- Virtually all electricity used is from green sources. The Authority's annual consumption is roughly equivalent to the amount of electricity generated by the Glen Lyn hydro plant at Lynmouth
- Photovoltaic roofing panels are used at Tarr Steps and Valley of Rocks public toilets to provide electricity for lighting etc as there is no mains electricity in the areas.
- The Pinkery Outdoor Education Centre is an eco-centre with photo-voltaic roofing panels and a wind turbine to provide electricity. A wood boiler is used to heat the Field Services Depot at Exford, using waste wood from our sawmilling activities.
- The Authority has recently restored a historic water powered sawmill with the aid of a substantial grant from the Heritage Lottery Fund – although it is not always operated under water power in order to avoid interference with the fish stocks in the adjacent waterways. This sawmill takes wood from the conservation management of the Authority's own woodlands which is then converted into suitably sized pieces for the signs and gates etc used for the maintenance of rights of way.
- A wood pellet boiler provides heat as required for any visiting groups in the meeting room of the sawmill
- As premises are updated the opportunity is taken to consider the installation of "sun-tubes" to maximise the benefit of natural daylight in inner rooms and so reduce the need for artificial lighting

During the current year we will

- Install secondary glazing and additional roof insulation to Exmoor House to improve insulation and hence reduce the need for energy to provide heat for the building
- Plan for the installation of a biomass heating system at the remote Pinkery Outdoor Education Centre to replace existing oil-fired boiler to further reduce the demand for fossil fuels at this remote centre.
- Pursue the feasibility of providing a wood-chip boiler to heat Exmoor House to replace the existing storage heaters
- Through a grant from Defra install video-conferencing facilities so that face to face meetings can be arranged without the need to travel
- Seek innovative ways to reduce the need for business travel without impeding the service provided to the public

- Develop our work activities to encourage carbon sequestration eg the Mire project which by restoring 1000 Ha of internationally scarce blanket bog will absorb CO₂ from the atmosphere.

The Carbon-neutral Action Plan as it is implemented will enable the Authority to achieve an incremental reduction in the CO₂ emitted as a result of its activities.

Energy use arising from the authority's activities

			2006/07	2007/08	2008/09
PREMISES					
Calor Gas					
Pinkery	litres (periodic bulk purchase)		4356	5939	-
	Kgs		-	-	2303
	Kg CO2		6512	8879	6834
British Gas					
Dunster NPC	Gas (kWh)		7529	9092	9901
	Kg CO2		1393	1682	1832
Electricity					
Toilets	kWh		12976	20257	13817
Exmoor House - night storage tariff	kWh		85004	86202	82950
Exmoor House - standard tariff	kWh		105548	105930	111747
National Park Centres	kWh		93745	84587	89198
Other	kWh		21470	32463	32475
	Total kWh		318743	329439	330187
	Kg CO2 saved		137,059	141,659	141,980
	(Based on 0.43 Kg per kWh)				
Gas Oil -					
Heating & generator at Pinkery plus Sawmill engine	litres		9077	12456	13800
	Kg CO2		24272	33307	36901
TRAVEL					
Staff Travel (ie "grey fleet")					
Conservation & Land Management	Miles		24268	30649	34309
Corporate services (inc Ch Exec)	Miles		24638	19510	22727
Field Services	Miles		217	416	0
Information & access	Miles		24928	11850	22416
Planning & Community	Miles		24154	21395	20111
Sustainability & Economy Unit	Miles		2741	2400	5913
Project / Temporary staff	Miles		12586	13964	9707
Member travel	Miles		45789	38787	54570
Volunteers	Miles		3378	3301	3295
Hire cars	Miles		7852	4050	3720
(assuming 165g per mile)	Kg CO2		28141	24143	29167

Exmoor National Park Authority Fleet

Field Services	Miles	36144	36468	38959
Rangers team	Miles	62332	50657	34241
Education team	Miles	29114	27755	29838
(assuming 265g per mile)	Kg CO2	33811	30443	27305
OVERALL CO2 EMISSIONS (exc box above and electricity) Kg CO2		94129	98454	102039
Change between years			+4.6%	+3.6%
OVERALL CO2 EMISSIONS (exc & box including electricity) Kg CO2		231188	240113	244019
Change between years			+3.9%	+1.6%


PERFORMANCE INDICATORS

Performance indicators

- 1.1 An aspect of the Best Value approach is to enable comparison of performance based on a range of performance indicators. Some performance indicators covering functions such as corporate performance and planning activities have been required by Government and apply to local authorities across the country including National Park Authorities.
- 1.2 In addition, Exmoor National Park Authority, in association with the other National Park Authorities in England, has developed a further range of performance indicators which are collated and used by all National Park Authorities. These indicators relate to common aspects of service delivery and performance tailored to the specific role and functions of National Park Authorities. Progress is being made to revise these comparative Performance Indicators from 2009 to streamline the process, following the announcement by the Government of a new set of National Indicators for local authority performance.
- 1.3 Performance indicators help to provide a basis for comparison between authorities, and illustrate changes within Exmoor between the years. However, they can be influenced by a wide range of other factors, and so a brief commentary on the indicators is included to put into context the target for 2008/09, and the performance achieved in 2007/08.
- 1.4 As a general rule, all Authorities should be aiming for performance in line with the top 25% of similar Authorities, (although statistically not all can achieve this!)

NATIONAL PARK PERFORMANCE INDICATORS

Comparative indicators over several years and including a comparison with other National Park Authorities:-

	2006/07	2007/08	2008/09	Top Quartile English National Parks 2008/09	2009/10
Context: Area of SSSI Land in the National Park					19,300 Ha
Context: Area of SSSI in NPA management					4395 Ha
NE1a % of SSSI land in favourable or recovering condition in NPA Management <i>(National Park Family indicator)</i>					Anticipated: 99%
					New family indicator from 2009/10
NE1b % of SSSI land in favourable or recovering condition in the National Park as a whole <i>(National Park Family indicator)</i>					Anticipated: 95%
					New family indicator from 2009/10
NE2a Number of external consultations completed within the required period <i>(National Park Family indicator)</i>	Target: 400 Achieved: 362	Target: 350 Achieved: 420	Target: 350 Achieved: 397		This indicator ceases after 2008/09 Achieved: 429
NE2b Percentage of external consultations completed within the required period. <i>(National Park Family indicator)</i>	Anticipated: 98% Achieved: 83%	Anticipated: 95% Achieved: 66%	Anticipated: 95% Achieved: 98%		This indicator ceases after 2008/09 Achieved: 98%
Context: Number of Listed Buildings	Anticipated: 926 Achieved: 926	Anticipated: 926 Achieved: 926	Anticipated: 926 Achieved: 926		 926
Context: Number of Listed Buildings "At Risk"					0
CH2a Number of Listed Buildings "At Risk" rescued during the year <i>(National Park Family indicator)</i>					Anticipated: 0
					New family indicator from 2009/10
CH2b % of Listed Buildings "At Risk" rescued during the year <i>(National Park Family indicator)</i>					Anticipated: 0%
					New family indicator from 2009/10
	Anticipated: 208 Achieved: 208	Anticipated: 208 Achieved: 208	Anticipated: 208 Achieved: 208		208

	2006/07	2007/08	2008/09	Top Quartile English National Parks 2008/09	2009/10
Context: Number of scheduled ancient monuments "At Risk"					25
CH3a Number of scheduled ancient monuments "At Risk" rescued during the year <i>(National Park Family indicator)</i>					Anticipated: 5
				New family indicator from 2009/10	
CH3b % of scheduled ancient monuments "At Risk" rescued during the year <i>(National Park Family indicator)</i>					Anticipated: 20%
				New family indicator from 2009/10	
CH3b Number of Listed Buildings At Risk rescued through National Park Authority action during the year as a percentage of the Total Number of Listed Buildings "at risk" in the National Park.	Anticipated: 0 %	Anticipated: 0%	Anticipated: 0% <i>(None at risk)</i>		This indicator ceases after 2008/09
	Achieved: 0%	Achieved: 0%	Achieved: 0%	Achieved: 4.8%	
CH4a Number of statutory and non-statutory cultural heritage consultations completed.	Anticipated: 900	Anticipated: 800	Anticipated: 700		This indicator ceases after 2008/09
	Achieved: 731	Achieved: 324	Achieved: 807	Achieved: 2000	
CH4b Percentage of statutory and non-statutory cultural heritage consultations completed within the required period	Anticipated: 100%	Anticipated: 100%	Anticipated: 100%		This indicator ceases after 2008/09
	Achieved: 100%	Achieved: 100%	Achieved: 100%	Achieved: 98%	
CH1a Number of Conservation Areas <i>(National Park Family indicator)</i>					Anticipated: 16
				New family indicator from 2009/10	
CH1b Conservation Areas - % with up-to-date character appraisal. <i>(National Park Family indicator)</i>	Anticipated: 100.00%	Anticipated: 100.00%	Anticipated: 100%		Anticipated: 100%
	Achieved: 100.00%	Achieved: 100.00%	Achieved: 100%	Achieved: 96%	
Local indicator 3 <i>(NB Revised numbering)</i> % of ENP-owned Estate for which archaeological baseline and survey completed	Anticipated: 99%	Anticipated: 99%	Anticipated: 99%		Anticipated: This indicator ceases after 2008/09
	Achieved 99%	Achieved 99%	Achieved 99%		
Context: Total length of footpaths and other rights of way					966Km

	2006/07	2007/08	2008/09	Top Quartile English National Parks 2008/09	2009/10
RM1 The percentage of total length of footpath and other rights of way which were easy to use by members of the public (even though they may not follow the exact definitive line) <i>(National Park Family indicator)</i>	Anticipated: Target not set	Anticipated: 60%	Anticipated: 72%		
	Achieved: Survey completed – analysis to follow	Achieved: 88.5%	Achieved: 96%	Achieved: 94%	Anticipated: 95%
RM2 The percentage of total length of footpath and other rights of way which were easy to use by members of the public and follow the exact definitive line <i>(National Park Family indicator)</i>		New family indicator from 2009/10			Anticipated: 95%
RM2 Percentage of public rights of way signposted where they leave the road	Anticipated: -	Anticipated: 70%	Anticipated: -		
	Achieved: 42.5%	Achieved: Data not available	Achieved: 95%	Achieved: 97%	This indicator ceases after 2008/09
TT2 Percentage of National Park Authority public meetings, events, walks and talks that are accessible by means of public transport.	Anticipated: 60%	Anticipated: 70%	Anticipated: 80%		
	Achieved: Not available	Achieved: 60%	Achieved: 70%	Achieved: 90%	This indicator ceases after 2008/09
Local Indicator 5 No. of visitors to National Park Authority Centres	Target: 185000	Target: 200000	Target: 220,000		
	Achieved: 183965	Achieved: 212000	Achieved: 183330		This indicator ceases after 2008/09
Local Indicator 6 Customer satisfaction rating (media, website, visitor centre users etc.)	Next survey planned for 2007/08	Target: 97.5%	Target: Not set		
		Achieved: Survey not carried out	Achieved: Survey not carried out		This indicator ceases after 2008/09
Local Indicator 7 Customer satisfaction rating – users of Pinkery Education Centre	Target: 95%	Target: 96%	Target: 96%		
	Achieved: 95%	Achieved: Survey not carried out	Achieved: Survey not carried out		This indicator ceases after 2008/09
Local Indicator 8 Total Ranger contacts (Rights of Way issues, parish council matters etc)	Anticipated: 12000	Anticipated: Target to be confirmed following reorganisation of Ranger team	Anticipated: To be developed		
	Achieved: Data not available	Achieved: Data not available	Achieved: Data not available		This indicator ceases after 2008/09

	2006/07	2007/08	2008/09	Top Quartile English National Parks 2008/09	2009/10
RM3a Total number of volunteer days on projects organized or supported by the National Park Authority. <i>(National Park Family indicator)</i>					Anticipated: 700
					New family indicator from 2009/10
RM3b Number of those days attended by under-represented groups <i>(National Park Family indicator)</i>					Anticipated: 15%
					New family indicator from 2009/10
Local Indicator 9 Total number of volunteer days on projects led and/or supported by the National Park Authority.	Target: 650 Achieved: 242	Target: 300 Achieved: 312	Target: 350 Achieved: 653		This indicator ceases after 2008/09
Context: Number of users of “promoting understanding” services					Baseline to be determined
Context: % of users of “promoting understanding” services from under-represented groups					Baseline to be determined
					New family indicator from 2009/10
PU1 % satisfaction rating for users of “promoting understanding services” <i>(National Park Family indicator)</i>					Anticipated: 90%
					New family indicator from 2009/10
PU2 % increased understanding of what is special about National Parks for users of “promoting understanding services” <i>(National Park Family indicator)</i>					Anticipated: 80%
					New family indicator from 2009/10
Context: Number of Planning Applications received	350	388	250		360
BV 106 Percentage of new homes built on previously developed land. (Ceases to be a CLG national indicator from 2008/09)	Target: 60% Achieved: 87.50%	Target: 60% Achieved: 80.77%	Target: 60% Achieved: 81.81%		This indicator ceases after 2008/09
DC1 Percentage of planning applications determined in line with the Government’s new development control targets to determine: <i>(National Park Family indicator)</i>					
a) % of major applications determined within 13 weeks.	Target: 60.00% Achieved: 100%	Target: 60.00% Achieved: 0.00%	Target: 60% Achieved: 100%		Target: 60% Achieved: 100%

	2006/07	2007/08	2008/09	Top Quartile English National Parks 2008/09	2009/10
(b) % of minor applications determined within 8 weeks.	Target: 65.00%	Target: 65.00%	Target: 65%	Achieved: 77%	Target: 70%
	Achieved: 73.53%	Achieved: 59.04%	Achieved: 49.38%		
(c) % of other applications determined within 8 weeks.	Target: 80.00%	Target: 80.00%	Target: 80%	Achieved: 84%	Target: 80%
	Achieved 76.65%	Achieved 66.94%	Achieved 79.28%		
DC2 % of planning applicants satisfied with the service received					Anticipated: 70%
BV200a Did the Authority submit the Local Development Scheme submitted by 28 March 2005 and thereafter maintain a 3 year rolling programme?	Target: Yes	Target: Yes	Target: Yes		This indicator ceases after 2008/09
	Achieved: Yes	Achieved: Yes	Achieved: Yes		
BV200b Has the Authority met the milestones which the current Local Development Scheme sets out?	Target: Yes	Target: Yes	Target: Yes		This indicator ceases after 2008/09
	Achieved: No	Achieved: Yes	Achieved: No		
BV 204 The number of planning appeal decisions allowed against the Authority's decision to refuse on planning applications as a % of the total number of planning appeals against refusals of planning applications	Target: 50%	Target: 50%	Target: 50%		This indicator ceases after 2008/09
	Achieved: 33.3%	Achieved: 75.00%	Achieved: 42.86%		
BV 205 Quality of service checklist	Target: 100.00%	Target: 100.00%	Target: 100%		This indicator ceases after 2008/09
	Achieved: 100.00%	Achieved: 100.00%	Achieved: 100%		
Local Indicator 11 No. of local searches processed.	Anticipated: 400	Anticipated: 400	Anticipated: 400		This indicator ceases after 2008/09
	Achieved: 447	Achieved: 431	Achieved: 374		
Local Indicator 12 (was BV188) The number of decisions delegated to officers as a percentage of all decisions.	Target: 80%	Target: 80%	Target: 80%		This indicator ceases after 2008/09
	Achieved: 84%	Achieved: 86.46%	Achieved: 83.75%		
BV 2a The level of the Equality Standard for Local Government to which the authority conforms in respect of gender, race and disability.	Target: Level one of the Equality Standard	Target: Level 2	Target: Level 2		This indicator ceases after 2008/09
	Achieved: Level 1	Achieved: Level 1	Achieved: Level 1		

	2006/07	2007/08	2008/09	Top Quartile English National Parks 2008/09	2009/10
BV 8 The percentage of undisputed invoices for commercial goods and services, paid by the Authority within 30 days of receipt or within agreed payment terms.	Target: 100% (Target set by Govt.) Achieved: 95.60%	Target: 100% (Target set by Govt.) Achieved: 97.21%	Target: 99% Achieved: 98.03%		This indicator ceases after 2008/09
CD1 The number of working days/shifts per employee lost to the Authority due to sickness absence. <i>(National Park Family indicator)</i>	Anticipated: 5.00 Achieved 7.61	Anticipated: 5.00 Achieved 7.29	Anticipated: 5.00 Achieved 5.45	Achieved: 4.9	Anticipated: 5.0
CD2 Member participation in attending committees <i>(National Park Family indicator)</i>					Anticipated: 80%
CD3 CO2 reduction from National Park Authority operations <i>(National Park Family indicator)</i>					Anticipated: 5%
BV 14 The percentage of employees retiring early (excluding ill health retirements) as a percentage of the total workforce.	Target: 0% Achieved: 1.00%	Target: 2.00% Achieved: 3.75%	Target: 0% Achieved: 0%		This indicator ceases after 2008/09
BV 15 The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	Target: 0.00% Achieved: 0.00%	Target: 0.00% Achieved: 0.00%	Target: 0% Achieved: 0%		This indicator ceases after 2008/09
BV 16A The number of Authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition as a percentage of the total NPA workforce.	Anticipated: 1.00% Achieved: 1.00%	Anticipated: 2.00% Achieved: 2.48%	Anticipated: 2.5% Achieved: 3.0%		This indicator ceases after 2008/09
BV 16B The % of the economically active population of the National Park who have a disability. (2001 census)	Anticipated: 14.40% Achieved: 14.40%	Anticipated: 14.40% Achieved: 14.4%	Anticipated: 14.4% Achieved: 14.4%		This indicator ceases after 2008/09
BV 17A The % of Authority employees from ethnic minority Communities.	Target: 1.0% Achieved: 0.0%	Target: 1.0% Achieved: 1.30%	Target: 1.3% Achieved: 2.0%		This indicator ceases after 2008/09

	2006/07	2007/08	2008/09	Top Quartile English National Parks 2008/09	2009/10
BV 156 The percentage of Authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	Target: 50.00%	Target: 100.00%	Target: 100%		This indicator ceases after 2008/09
	Achieved: 80.00% (1991)	Achieved: 100%	Achieved: 100%		
Local Indicator 12 The number of complaints in a financial year to the Commission for Local Government Administration in England that were classified as 'maladministration'.	Anticipated: 0	Anticipated: 0	Anticipated: 0		This indicator ceases after 2008/09
	Achieved: 0	Achieved: 0	Achieved: 0		
Local Indicator 13 Persons who leave the employment of the Authority voluntarily as a percentage of employees in post.	Anticipated: 10%	Anticipated: 10%	Anticipated: 10%		This indicator ceases after 2008/09
	Achieved: 12%	Achieved: 16%	Achieved: 11%		

Commentary On The Authority's Performance Indicators

2008/09 PERFORMANCE

Natural Environment

NE2a & NE2b While the number of external consultations has remained roughly similar, the percentage completed within the required period has improved to 98%

Cultural Heritage.

CH3b. Buildings at Risk are designated by English Heritage. No Listed Buildings on Exmoor have been designated "At Risk" by English Heritage.

Recreation Management

RM1 & RM2 The random sample of Rights of Way showed a significant increase in both the length that is regarded as easy to use and also signposted from the highway. The standard required by the Delegation Agreements with the Highway Authorities was achieved.

Local Indicator 9 This figure relates to volunteer days for the wider Exmoor Conservation Partnership.

Planning

BV109 Performance in processing planning applications has been adversely affected during much of 2008/09 by the difficulty in recruiting qualified and experienced planning staff.

Local Indicator 10 The reduced number of planning applications received is a direct reflection of the current national economic climate. If planning applications continue to be received at this level, performance will improve in any case during 2009/10.

Corporate Services

BV8 The percentage of invoices paid within 30 days has shown a consistent increase year on year and hope that local suppliers in particular can benefit from this.

BV12 The average number of working days lost due to sickness absence has shown a significant improvement largely due to a reduction in long term sickness absence.

2009/10 TARGET PERFORMANCE

During 2008 the National Parks in England agreed to adopt a common set of Performance Indicators from April 2009 onward. A feature of the new indicators is the introduction of data to provide a context for some of the performance data.

