



Exmoor National Park Authority

*'Enhancing the qualities that make Exmoor special'*

**PART THREE: BUSINESS AND IMPROVEMENT PLAN 2010/11**  
**- Purposes, objectives, structure, finance and performance**  
 (Part One: Work Programme and Part Two: Service Plans  
 are produced as separate documents)

**CONTENTS:**

<b>Introduction to the Business Plan 2010/11</b>		Page 3
<b>Map of Exmoor</b>		Inner rear cover
<b>Section 1 – Strategic context</b>		
	Exmoor National Park – purposes, membership, resources	Page 5
	Strategic plans	Page 7
	Vision for Exmoor National Park	Page 8
	Challenges & Priorities	Page 9
	The National Park Authority Values	Page 10
	Park profile	Page 11
<b>Section 2 - Finance and staffing</b>		
	Medium Term Financial Plan 2009/10 – 2013/14	Page 14
	Risk Management Arrangements	Page 27
	Summary Financial Statement 2008/09 – 2010/11	Page 33
	Details of Partnership Funding 2007/08 – 2009/10	Page 35
	Human Resources Plan and Staffing Structure	Page 37
<b>Section 3 - Performance</b>		
	Performance Management Framework	Page 43
	Annual Business Cycle	Page 44
	Performance Management Arrangements	Page 45
	Impact of Spending on the Local Economy	Page 50
	Environmental Performance	Page 51
	Performance Indicators	Page 53
	Performance against planned activities in Business Plan and Improvement Plan 2009/10	<b>Appendix</b> (a separate document)



## BUSINESS AND IMPROVEMENT PLAN 2010/11

### INTRODUCTION

1. Exmoor National Park Authority's Business Plan 2010/11 is published as a 24 page summary providing an overview of the Authority's achievements and ambitions and is supported by far more detailed information in 3 parts and an appendix which comprise:-

**Part One** contains the Work Programme and Improvement Plan for 2010/11 and was first published on 31 March 2010

**Part Two** contains the Service Standards for the core activities of the organisation. This was also published on 31 March 2010

This document, **Part Three** contains supporting information to provide context for the Work Programme, Improvement Plan and Service Standards. It is published in June 2010 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, risk management arrangements 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 the summary plan is the wider public with an interest in Exmoor, while Defra, our partners, Members and Officers of the Exmoor National Park Authority are the audience for the more detailed information in parts one, two and three.

A full copy of the Plan is published on the Web-site ([www.exmoor-nationalpark.gov.uk](http://www.exmoor-nationalpark.gov.uk)) and copies are available for inspection in National Park Centres and at local libraries. Comments from everyone are welcomed on the work we have done and the actions we propose.

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.



## 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. 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
<b>TOTAL</b>	<b>22</b>

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) received 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) 2010/11 (The original grant was £3,977,453, but reduced by Defra by 5% in June 2010)	£3,778,580	84%
Other grants from Central Govt:-		
Defra – SDF	£200,000	4%
Earned income – sales, rents, planning fees etc (estimated minimum)	£512,600	11%
<b>TOTAL for 2010/11</b>	<b>£4,491,180</b>	

4.2 As set out in the previous paragraph, the Authority has secured the following funding for 2010/11:-

- £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. This was not subjected to the 5% reduction which was applied to the National Park Grant.

- The Heritage Lottery Fund has also offered a grant of £662,000 towards the Exmoor Moorland Enhancement Partnership project. At the time of writing, it is not clear if this grant will be received in full, as some of the Authority's match funding cannot be assured because of the anticipated reductions in public expenditure.

4.3 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 2014/15. The MTFP is included in Section 2, and is based on an assumed cash increase in the National Park Grant of 2.5% from 2011-2012. Normally all the assumptions on which the MTFP is based are reviewed annually, but the current MTFP will be immediately reviewed in the light of the emergency budget, the implications of which will emerge after 22 June 2010.

## **5 STRATEGIC PLANS AND THEIR CONTEXT**

5.1 The National Park Management Plan (NPMP) is the key mechanism for focussing and co-ordinating resources 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 (see para. 6 below)
- the major challenges facing the National Park in realising the vision and the priorities to address these challenges (see para. 7 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. equalities legislation 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..

- 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. 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.

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 THE LONGER TERM VISION FOR THE NATIONAL PARK

6.1 The over-riding mission that underlies the National Park Management Plan is to provide a focus on Exmoor's special qualities and take active steps to improve their condition through 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.

6.2 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 AUTHORITY VALUES

- 8.1 The National Park 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.

Our 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 2010

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
<b>Population</b>		
Resident population	10857	2007 – ONS mid-term estimate
School and pre-school age (0-14)	1292 (12.26%)	2007 – ONS mid-term estimate
Working age (15-64)	6612 (61.02%)	2007 – ONS mid-term estimate
Pensionable age (65+)	2953 (26.72%)	2007 – ONS mid-term estimate
Settlements with 1,500+ population	0	
Housing stock	5926	From 2001 census plus subsequent dwelling completions to 31 March 2010
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
<b>Conservation</b>		
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 records
Grade I	22	English Heritage listings

Grade II*	61	English Heritage listings
Grade II	943	English Heritage listings
No. of planning applications received	322	ENPA (2009/10 data)
<b>Recreation</b>		
Public footpaths	443.0Km	Definitive map / GIS Comprises:- Devon 137.0Km, Somerset 306Km
Public bridleways	482.3Km	Definitive map / GIS Comprises:- Devon 91.3Km, Somerset 391Km
Other public rights of way ie Byways Open to All Traffic and Restricted Byways	60.5Km	Definitive map / GIS Comprises:- Devon BOAT 1.5Km, Somerset Restricted bridleway 59.0 Km
Area of open access land	17914Ha	Definitive map / GIS Comprising:- CRoW Access land:- Registered Common land 1274 Ha Open country 12876 Ha Section 15 land 3460 Ha Dedicated access land 304 Ha
Day visitors	1,082,800	STEAM - 2008

## **Section 2 - Finance and staffing**

Medium Term Financial Plan 2009/10 – 2013/14	Page 14
Risk Management Arrangements	Page 27
Summary Financial Statement 2008/09 – 2010/11	Page 33
Details of Partnership Funding 2007/08 – 2009/10	Page 35
Human Resources Plan and Staffing Structure	Page 37

## **MEDIUM TERM FINANCIAL PLAN – 2010/11 TO 2014/15**

### **1. INTRODUCTION**

- 1.1 The Medium Term Financial Plan is (MTFP) one of the foundation stones of the forward 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 Normally all the assumptions on which the MTFP is based are reviewed annually, but the MTFP presented below which was adopted in March 2010 will be immediately reviewed in the light of the implications which will emerge from the emergency budget on 22 June 2010.

### **2. PRIORITIES**

- 2.1 The MTFP agreed by the Resources and Performance Committee on 3 March 2009 set out the spending priorities for the period to 2013/14 to meet the objectives and targets contained in the NPMP. This plan has been reviewed and updated in the light of changes that have occurred over the last 12 months.
- 2.2 The updated version of the plan covering the period to 2014/15 has been “rolled forward” and relates to the implementation of the key targets and objectives contained in the NPMP to 2012/13. Whilst some discretionary resource requirements have been included for 2013/14 and 2014/15, no detailed major 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 updated MTFP projections is attached at Appendix 1. Changes that have occurred as a result of the review relate to:
- the release of contingency funds to meet increased costs;
  - the reduction in interest earned on surplus funds;
  - reduction in the cost of management agreements;
  - reduction in inflation provision; and
  - the achievement of efficiency savings totalling £50k:
- The impact of these changes is to reduce the resource requirement by £85k per annum.

### **3. FINANCIAL FORECASTS**

- 3.1 The Authority's main source of income is a 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. DEFRA has confirmed that the 2010/11 settlement will be met and this enables the Authority's spending plans for 2010/11 to proceed.

3.2 Given the uncertain future for public sector spending as a result of the "financial crisis" combined with the fact that a general election is imminent, an assumption has been made that NPG will be flatlined from 2011/12, a consequence of which is that the effects of inflation will have to be absorbed. The impact of this change is an estimated reduction of £40k per annum if inflation runs at 1% and this has a cumulative effect of £400k over the plan period.

3.3 In addition to NPG the Authority receives:

- 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 2010/11 and an assumption has been made that this annual level of funding will continue;
- income generated from fees, charges, rents, grants for joint works and from interest earned on the investment of funds held in reserves etc;
- contributions from the County Councils towards the maintenance, etc of the rights of way network
- external funding for specific projects either by the Authority in its own right or in partnership with others. This funding is additional to the funding and match funding contribution by the Authority towards projects.

In previous years funding from the Department for Communities and Local Government (CLG) by way of a Planning Delivery Grant was received to drive up performance on planning services and contribute to the Local Development Framework (LDF) process but there is now an emphasis on the delivery of the Government's housing objectives. As a result of this change, and the considerable uncertainty over the future of this grant, no assumptions have been made on the basis that if some grant is received this can be used to assist the LDF process which will reduce the call on the NPG based budget.

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

	2010/11	2011/12	2012/13	2013/14	2014/15
		£000	£000	£000	£000
National Park Grant - DEFRA	3,977	3,977	3,977	3,977	3,977
	(Confirmed)				
SDF - DEFRA	200	200	200	200	200
	(assumes continued funding)				
Self Generated Income	263	265	277	278	283
Contributions from County Councils (ROW)	84	84	84	84	84
<b>TOTAL INCOME</b>	<b>4,524</b>	<b>4,526</b>	<b>4,538</b>	<b>4,539</b>	<b>4,544</b>

- 3.4 During the period of the plan it is also anticipated that income will:
- 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 applications being received and for which no increases in fees will apply for 2010/11.
  - arise 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.
  - include the raising of loans from the Public Works Loan Board to cover the costs of an Exmoor House extension and the Heart of Exmoor Centre.
- 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 1% 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. For 2010/11 the Local Government Employers have indicated no increase in the rates of pay for staff. 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.
- 3.6 The financial model contained in Appendix 1 takes account of the assumptions set out above and the basis on which the plan has been prepared can be summarised as:
- NPG be in line with the DEFRA notification for 2010/11 and flatlined from 2011/12 onwards;
  - NPG for the Sustainable Development Fund will remain the same over the period;
  - Inflation will be at 1% per annum;
  - self-generated income will increase in line with inflation;
  - the costs of any proposed extension to Exmoor House and the development of a Heart of Exmoor Centre will be met by borrowing;
  - staffing costs will continue in accordance with the establishment agreed by the Staffing Complement Review;
  - the net cost of Pinkery and the 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.

#### 4. **SPENDING PLANS**

- 4.1 The financial practice of the Authority is to separate its spending between the 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.

4.2 Programme Expenditure covers the following items:

- Major projects – those projects where the contribution by the Authority will exceed £50k;
- Discretionary Projects to meet NPMP objections;
- ICT Discretionary Spend;
- Forward planning and strategy developments;
- Farm management agreement payments; and
- Sustainable Development Fund Grants and administrative costs.

4.3 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 consistent level of programme expenditure.

4.4 Details of the spending priorities of the Discretionary/Projects Budget over the period of the NPMP are scheduled in Appendices 2 and 3.

4.5 A detailed review of the earmarked reserves, which have built up over a number of years, has been carried out resulting in the identification of £245k for use on non-recurring projects. It is important that these funds are not used to fund recurring ongoing projects and the Resources and Performance Committee will consider their use as part of the annual budget setting process.

## 5. RISK ANALYSIS AND FINANCIAL STRATEGY

5.1 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 and updated annually. The risk analysis is as follows:

<b>Risk</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Mitigating Factors</b>
Authority reliant on one main source of income – NPG	Low	High	NPG for 2010/11 confirmed. NPAs held in high regard by Government. Public Support for National Parks.
DEFRA may not fund inflation costs	High	High	ENPAA input into the Comprehensive Spending Review. Low levels of inflation containable.
DEFRA may reduce NPG from 2011/12 onwards	High	High	Financial modelling in place to manage any reduction. Contingency plans being developed. Reserves available to provide short term support.
External Funding for projects may not be realised	Medium	Low	Net expenditure included in MTFP. Projects only proceed once external funding has been confirmed.

Economic situation could deteriorate and impact on self generated income and costs	Medium	Medium	MTFP constructed on a five year time span with a review each year. Budgetary Control arrangements in place to monitor income and expenditure on a monthly basis.
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## 5.2 The financial strategy that underpins this Medium Term Financial Plan is:

- To achieve the cash releasing efficiency savings in 2010/11 so as to maintain current levels of spending as set out in the MTFP;
- To carry out an annual review of the financial assumptions on which the MTFP 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 review critically 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;
- To maintain the General Reserve at a level of £300k to give some flexibility; and
- To consider the use of the Released Reserves to assist spending plans and provide short term support in covering any reduction in NPG.

## 5.3 The Authority enters the five-year MTFP period in a strong financial position through prudent financial management and forward planning with clear and robust plans to meet NPMP targets and objectives. A number of key messages emerge:

- The 2010/11 budget can be set in accordance with agreed priorities;
- The achievement of efficiency savings of £50k per annum during 2010/11 will enable a flatlined NPG to be manageable;
- The level of NPG from 2011/12 onwards is unlikely to be known until November 2010 and this will inform the review and updating next year of the MTFP for the period 2011/12 to 2015/16;
- Financial modelling is in place to assist with any reduction in NPG from 2010/12 onwards; and
- With any reductions in NPG being applicable from 2011/12 onwards there is time to consider contingency plans and the management of consequential changes to plans and services.

## Exmoor National Park Authority Medium Term Financial Plan projections

	2010/11 Original		2010/11 projected		2011/12 projected		2012/13 projected		2013/14 projected		2014/15 projected	
	£'000	%	£'000	%	£'000	% <sup>1</sup>	£'000	% <sup>1</sup>	£'000	% <sup>1</sup>	£'000	% <sup>1</sup>
<b><u>Income</u></b>												
<b>Grant Income</b>	<b>3977</b>	89	<b>3977</b>	90	<b>3977</b>	90	<b>3977</b>	89%	<b>3977</b>	89%	<b>3977</b>	89%
Sustainable Development Fund (SDF)	200	4	200	5	200	5%	200	4%	200	4%	200	4%
<b>Core income:</b>												
- Fees - planning,	60	1	55	1	57	1%	57	1%	58	1%	58	1%
- Fees - car parks	32	1	31	1	31	1%	31	1%	31	1%	31	1%
- Interest earned	64	1	35	1	35	1%	45	1%	45	1%	50	1%
- Rents	75	2	75	2	75	2%	77	2%	77	2%	77	2%
- Other	38	1	23	1	23	1%	23	1%	23	1%	23	1%
- Grants	24	1	44	1	44	1%	44	1%	44	1%	44	1%
<b>Sub total - (exc NPC &amp; Pinkery)</b>	<b>4470</b>		<b>4440</b>		<b>4442</b>		<b>4454</b>		<b>4455</b>		<b>4460</b>	
<b>Other Income</b>												
- DCC PROW maintenance	14	0	14	0%	14	0%	14	0%	14	0%	14	0%
- SCC PROW maintenance	70	2	70	2%	70	2%	70	2%	70	2%	70	2%
- Loan for Exmoor House extension/Heart of Exmoor NPC	600		600		0		80		420		0	
<b>Total Income</b>	<b>5154</b>		<b>5124</b>		<b>4526</b>		<b>4618</b>		<b>4959</b>		<b>4544</b>	

**Expenditure****Core budget**

	2010/11		2010/11		2011/12		2012/13		2013/14		2014/15	
		%		%		%		%		%		%
Staffing costs (excl Pinkery & NPCs)	2360	59%	2301	58%	2324	58%	2347	59%	2371	60%	2394	60%
Indirect Staffing costs (excl Pinkery & NPCs)	0	0%	73	2%	74	2%	74	2%	75	2%	76	2%
Member costs	94		137		138		140		141		143	
Premises costs	145		92		93		94		95		96	
Travel / vehicle costs	188		190		192		194		196		198	
Equipment	123		196		198		200		202		204	
Contracted work	113		130		131		133		134		135	
Consumables	78		44		44		45		45		46	
Misc/Contingencies	186		107		108		109		110		111	
Toilet & car park maintenance	130		130		131		133		134		135	
Net cost - Pinkery	36		35		36		36		36		37	
Net cost - National Park Centres	131		130		132		133		134		136	
Efficiency Savings to be found			-25		-25		-25		-25		-25	
Reduction in travel and vehicle costs			-10		-25		-25		-25		-25	
<b>Sub-total - core budget</b>	<b>3584</b>	<b>90%</b>	<b>3530</b>	<b>89%</b>	<b>3551</b>	<b>89%</b>	<b>3587</b>	<b>90%</b>	<b>3623</b>	<b>91%</b>	<b>3660</b>	<b>92%</b>

	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Programme expenditure</b>						
Major projects net expenditure – see page 22 below	1055	1055	455	265	515	95
Discretionary projects - see page 23 below	249	199	200	196	200	200
ICT Discretionary Spend	-	50	50	50	50	50
Forward Planning and Strategy Development - see page 22 below	45	45	70	70	0	12
Efficiency Savings to be found - ICT Discretionary Spend		-15	-15	-15	-15	-15
Sustainable Development Fund - grants	180	180	180	180	180	180
Sustainable Development Fund - administration	20	20	20	20	20	20
Farm Management Agreements (Historic Commitments)	70	30	30	30	30	25
<b>Total expenditure</b>	<b>5203</b>	<b>5094</b>	<b>4541</b>	<b>4383</b>	<b>4603</b>	<b>4227</b>
<b>Net expenditure (cost)</b>	<b>-49</b>	<b>30</b>	<b>-15</b>	<b>235</b>	<b>356</b>	<b>317</b>
<b>Major Projects Reserve</b>						
Transfer from Major Project Reserves	48	0	15	0	0	0
Contribution to Major Projects Reserve		30	0	235	356	317
<b>Balance - Major Projects Reserve</b>	<b>79</b>	<b>252</b>	<b>236</b>	<b>471</b>	<b>827</b>	<b>1144</b>
<b>General Reserve</b>						
Transfer from General Reserve		0	0	0	0	0
Transfer to General Reserve		0	0	0	0	0
<b>Balance - General reserve as at 31 March</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Major Project Expenditure

<b>Net Expenditure</b>	<b>2010/11 projected £'000</b>	<b>2011/12 projected £'000</b>	<b>2012/13 projected £'000</b>	<b>2013/14 projected £'000</b>	<b>2014/15 projected £'000</b>
<b>Major projects expenditure</b>					
Coastal Exmoor NPC	100	100			
Heart of Exmoor NPC			80	420	
Moorland Landscape partnership	25	25			
West Somerset Mineral Railway	15	15			
Exmoor House extension	500				
Exmoor House Extension Renewables	100				
Carbon neutral project	50	50			
Pinkery Refurbishment	75	75	25		
Toilet and car park enhancement	30	30			
Conservation Area enhancement (Dunster, Dulverton, Porlock, Lynmouth -inc VoR)	65	65	65		
Landscape enhancement programme	45	45	45	45	45
Wildlife conservation programme	20	20	20	20	20
Historic environment programme	30	30	30	30	30
<b>Total expenditure</b>	<b>1055</b>	<b>455</b>	<b>265</b>	<b>515</b>	<b>95</b>
<b>Forward Planning &amp; Strategy Development</b>					
Local Development Framework	35	35	35		
State of the Park data & reports	10				
NPMP Review		35	35		
Quinquennial Asset Review					12
<b>Total expenditure</b>	<b>45</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>12</b>

# DISCRETIONARY BUDGETS

## INDICATIVE BUDGETS (SUBJECT TO ANNUAL REVIEW)

NPMP Targets	2010/11	2011/12	2012/13	
<b>A 3.2</b> 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>B 1.1</b> 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	20,000	20,000	Practical works, to be match funded by Natural England
<b>B 2.10</b> 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
<b>B 3.1</b> Invasive knotweed species will be eradicated from all known sites in the National Park by the end of 2010.	3,000			Contributions to project required upto planned completion of project
<b>B 3.2</b> 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	Contracted works
<b>B 4.5</b> 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		
<b>C 1.4</b> 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
<b>C 2.2</b> 100% of Scheduled Ancient Monuments will be in stable or improving condition by April 2009.	8,000	8,000	8,000	Conservation of monuments - with some grant aid from English Heritage
<b>C 4.2</b> An oral history archive for Exmoor will be maintained and enhanced over the period of the plan.	3,000			Project costs

<b>NPMP Targets</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
<b>E 1.3</b> 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	Woodcert support
<b>E 1.4</b> 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	Woodcert support
<b>E 2.2</b> 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	SWUF etc
<b>E 4.1</b> 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	Support costs
<b>F 1.1</b> Awareness of Exmoor in national polls will be increased to at least 12% by the end of 2010.	3,000			Cost of survey
<b>F 2.2</b> 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	Incidental costs
<b>F 2.3</b> 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	Incidental costs

<b>NPMP Targets</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>MOSAIC project</b>
<b>F 5.1</b> 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	Incidental costs
<b>F 5.3</b> 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	Support costs
<b>G 1.1</b> 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	Cost of practical works
<b>G 1.4</b> 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	Cost of facilitating extension and enhancement
<b>G 2.1</b> 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	Support costs
<b>G 3.2</b> 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		Production costs
<b>G 4.1</b> 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
<b>G 5.1</b> 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	Ongoing support
<b>H 1.1</b> 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	Rural Housing Project - direct hosting costs

<b>SERVICE PLAN RELATED:-</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
<b>H 3.1</b> 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.	600	1,400	5,000	Implementation costs
2b2 Central Records Unit contributions	6,900	6,900	6,900	Contractual cost of path closure information arrangements
5a1 NPMP Annual Report	2,000	2,000	2,000	Printing costs
5a1 NPMP Review				Preparation for 5 yearly review
5b2 ParkLife / Annual Report / Exmoor Visitor	14,000	14,000	14,000	Contracted costs
5b2 Photography	500	500	500	Contracted costs
5b14 Pinkery Pond	800	3,000	900	Cost of inspections required by Reservoirs Act
5b14 Safety work to hazardous trees	15,500	2,500	15,000	Cost of inspection and resulting tree surgery
5c1 ENPA Sustainability	5,000	5,000	5,000	To improve the Authority's environmental performance
5b9 Exmoor House - repointing		17,000	20,000	To be completed in conjunction with extension
5d1 Partner support	8,000	8,000	8,000	Associated costs
<b>TOTAL</b>	<b>£199,000</b>	<b>£200,000</b>	<b>£196,000</b>	

## RISK MANAGEMENT

1. Exmoor National Park Authority recognises that it has a responsibility to identify and manage the internal and external risks to the achievement of its strategic objectives and in its day to day activities. It will adopt best practices to evaluate and control those risks. The authority supports a structured and focussed approach to risk management to help it attain its corporate objectives and enhance the value of the services it provides.
2. The risk management objectives of the Authority are to:-
  - Integrate risk management into the culture of the Authority and its performance management systems.
  - Manage risk in accordance with best practice.
  - Anticipate and respond to changing social, environmental and legislative requirements.
  - Prevent injury and damage and reduce the cost of risk.
  - Raise awareness of the need for risk management by all those involved in the delivery of the Authority's services.
3. The objectives will be achieved by:-
  - Establishing clear roles, responsibilities and reporting procedures within the authority for risk management.
  - Co-ordinating risk management activity throughout the Authority.
  - Emphasising the importance of effective risk management as an integral part of daily work activity.
  - Introducing robust monitoring arrangements including the inspection of the Authority's land and property.
  - Regularly monitoring risks and reporting to the Resources and Performance Committee on an annual basis on the effectiveness of controls and arrangements for risk management.
  - Consideration of risks when presenting reports to the Authority and Committees prior to decisions being taken.

### **Roles and Responsibilities**

4. The roles and responsibilities set out below are intended to ensure that risk is managed effectively across the Authority and at the appropriate level:-

Resources and Performance Committee	Oversee risk management arrangements within the Authority and consider an annual report from the Chief Finance Officer. Approve the allocation of appropriate resources for controlling identified risks.
Chief Executive	Ensure the Authority manages risk effectively with a Risk Policy and a Risk Register. Integrate risk management into performance management processes.

Leadership Team	<p>Adopt and demonstrate ownership of the risk management strategy and ensure it is embedded into the activities of the Authority.</p> <p>Ensure it is a top down process focussing on performance improvement rather than mere compliance.</p> <p>Review the strategic, corporate or cross cutting risks associated with new policies or service delivery methods.</p> <p>Liaise with Managers to monitor risk management of day to day operations.</p> <p>Regular review of risk management is included within business and service plans including service reviews.</p>
Delivery Team Managers	<p>Manage risk effectively in their areas of responsibility by systematically identifying, assessing and managing risk.</p> <p>Ensure staff comply with risk assessments that have been carried out and maintain awareness of any changes to the level of risk managers are aware of any significant changes to the level of risk.</p> <p>Review risk assessments at an interval of less than 12 months</p>
All Staff	<p>Undertake all work in accordance with the risk assessment.</p> <p>Promptly report any new risks to their line manager.</p>
Head of Corporate Services and Chief Finance Officer	<p>In conjunction with the Leadership Team, prepare and keep up to date a Risk Register.</p> <p>Carry out an annual review of risk management practices for consideration by the Resources and Performance Committee.</p> <p>Ensure the policy and risk register is reviewed annually.</p> <p>Monitor compliance with the Safety Plan for the regular inspections of land and property</p> <p>Oversee preparation of a Business Continuity / Disaster Recovery Plan, and ensure that it is tested appropriately.</p> <p>Ensure Best Practice risk management procedures are adopted and implemented.</p>

Internal Auditor	Provide assurance to the Chief Executive and Chief Finance Officer that significant business risks are being managed effectively.
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## RISK REGISTER

RISK	STRATEGIC RISK	REASON/SUB RISK	CONTROLS IN PLACE	ASSESSMENT		OWNER	ACTION PLAN	TARGET SCORE
				LKLHD	IMPACT			
1	<b>Central Government fail to maintain adequate funding</b> Total reliance on single Government funding stream of the National Park Grant (NPG)	The financial outlook beyond 2010/11 is uncertain with the prospect at best of a standstill budget.	Annual finance meeting with Defra to discuss financial outlook and priorities, current and future aspirations	D	2	Chief Finance Officer	Continue with production of Medium Term Financial Plan and financial strategy	D3
		NPG level set up to 2010/11 – little time to react if level falls	5 year medium term financial planning cycle - allows staff and members to consider and plan for nil increase	E	3		Take every opportunity to obtain external funding streams where they meet NPMP objectives	E3
		Other funding streams small or temporary and ring-fenced (e.g. Planning Delivery Grant)	Lobbying at various levels	D	3		Ongoing lobbying from Chairmen, National Park Officers, English Park Authorities, Association, representations to ministers, meetings with constituency MPs	D2
		Generating other funds (e.g. grants and sales income at Centres) dependant on staff paid through NPG	Budget divided into core and project / discretionary spend	E	3			E3
2	<b>Legal challenges to NPA decisions</b> Drain on resources due to high legal and other costs, staff diverted from priority commitments	Other external funding sources directly linked to performance targets (risk of recovery)	Annual Business Plan and CPA assessment shows performance and justifies level of grant	E	3			E3
		Fixed term grants but with open-ended commitments	Open ended commitments limited by having staff contracts linked to government funding	E	3			E3
			Medium Term Financial Plan reviewed annually					
			Spending on pay for core staff being held at 64%.					
3	<b>Inability to deliver services due to impact of major incident</b> e.g. disease outbreak and /or other restrictions	Unsound decisions by Members expose the Authority to legal and/or regulatory challenges and costs	Role of statutory officers is to ensure decisions are sound e.g. S151 officer, Solicitor & Monitoring Officer, Chief Finance Officer & Chief Executive	E	2	Solicitor & Monitoring Officer	Annual review of Governance arrangements	E2
		Officers fail to oppose or advise against unsound decisions	Code of corporate Governance	E	2			E2
		Legal challenges to decisions such as re use of National Park Authority Land	Structure and membership of Authority make it apolitical. Members Code of Conduct	E	2			E2
		Ultra Vires actions	Qualified staff in place e.g. planners to provide professional advice	E	2			E2
		Impact on private business of constraints imposed/recommended by NPA officers	Experienced Solicitor and Monitoring Officer is directly employed to provide legal advice	E	2			E2
			Standards Committee with independent members	E	2			E2
3	<b>Inability to deliver services due to impact of major incident</b> e.g. disease outbreak and /or other restrictions	Fuel crisis prevents travelling (including key staff getting to work)	Major incidents are not ENPA responsibility. County and District Civil Contingencies Unit are Cat 1 responders and have Major Incident Plan. Authority has an urgent response protocol in place	D	2	Chief Executive		D2
		Fire restrictions		D	2			D2
		Major incidents such as at nearby nuclear site, oil refinery or coastal pollution. Lack of disaster recovery plan. Natural disasters such as flooding		D	3			D3





## SUMMARY FINANCIAL STATEMENT

£000

	2008/09 BUDGET	2008/09 ACTUAL	2009/10 BUDGET	2009/10 ACTUAL	<u>ORIGINAL</u> 2010/11 ESTIMATE
<b>EXPENDITURE:-</b>					
Conservation of Natural Environment	955.6	940.7	612.6	1078.3	588.1
Conservation of Cultural Heritage	360.6	474.0	257.7	743.6	271.6
Recreation Management	373.8	502.3	385.1	696.1	401.4
Promoting Understanding	863.6	791.2	1026.6	843.7	992.2
Rangers, Field Services & Volunteers	785.2	840.1	668.6	983.5	595.6
Development Control	473.1	479.8	320.1	517.9	326.3
Forward Planning	475.8	647.3	160.0	655.6	149.1
Corporate & Democratic Core	379.1	303.3	368.8	327.7	316.0
Recharged Support Costs (where not included above)			1058.0		1019.8
FRS 17 Costs Included above		-59.0		22.0	
Capital costs included above	-269.0	-156.4		-590.4	
<b>TOTAL EXPENDITURE</b>	<b>4397.8</b>	<b>4763.3</b>	<b>4857.5</b>	<b>5278.0</b>	<b>4660.1</b>
<b>EXPENDITURE FUNDED :-</b>					
National Park Grant	3756.8	3756.8	3865.6	3865.6	3977.5
Additional Grants:- Additional NPG	0.0	25.0	0.0	0.0	0.0
Sustainable Development Grant	200.0	200.0	200.0	217.5	200.0
RDA	0.0	56.1	0.0	0.0	0.0
Planning Delivery Grant	0.0	80.3	40.0	160.7	0.0
Investment Income	0.0	137.0	60.0	57.9	35.0
Income	517.5	974.5	509.4	1153.8	477.6
Transfers to (-) / from earmarked reserves	-76.5	-466.4	182.5	-177.5	-30.0
<b>TOTAL INCOME</b>	<b>4397.8</b>	<b>4763.3</b>	<b>4857.5</b>	<b>5278.0</b>	<b>4660.1</b>
Total recharged support costs	1101.8	1071.0	1058.0	1087.4	1019.8



## 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:-

	2007/08	2008/09	2009/10
<b>Natural Environment</b>			
Woodland Grant Scheme. Received from Forestry Commission for management of the Authority's woodland.	14,895	19,758	81,479
Contribution from Forestry Commission towards Ancient Woodland Project and Partnership working	18,000	43,500	18,700
Grant aid received from Natural England for work carried out on Sites of Special Scientific Interest.	49,758	5,363	4,640
Contribution received from Natural England towards Moorland Bird Survey			6,000
Contribution towards a Study of the economic benefits to Exmoor from game shooting.	7,800		
Grant from Heritage Lottery Fund for the Moorland Landscape Partnership project planning grant	20,000	34,850	16,767
Contribution from Environment Agency towards the Moorland Landscape Partnership project		1,000	
Contribution from Defra towards deer monitoring, scientific research and co-operative deer management.	25,000		
Contributions towards the MIRE Project	108,000	46,011	18,763
Contribution from South West Water towards River Jelly Lichen survey and GPS unit	11,000		-
Contribution from Somerset County Council towards Conservation Grant Scheme	3,000		
Contribution from Defra towards Hedge Grants		3,955	
Contribution from Royal Astronomical Society towards the Dark Skies Initiative		3,500	
<b>Cultural Heritage</b>			
Grant from Heritage Lottery towards the West Somerset Mineral Line project		178,343	312,163
Contribution towards the West Somerset Mineral Line project	7,500	7,590	
Payment from English Heritage towards the Monument Management Scheme.	5,000	5,000	5,000
Grant from Heritage Lottery Funding towards the Victoria County History project.	23,663		
Contribution from English Heritage towards the National Mapping Project	71,665		31,030
Contribution from English Heritage towards the establishment of the Historic Environment Records Officer		19,091	15,200
<b>Recreation Management</b>			
CareMoor project	5,096	4,912	4,813
Contribution towards QUEST project	36,204		
Contribution from Countryside Agency towards the management and maintenance of the Coast Path	16,431	18,679	15,000

	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
Contribution towards the Coleridge Way project	25,988		
Contribution from SCC towards Rights of Way maintenance	9,800	65,000	96,000
Contribution from DCC towards Rights of Way maintenance	26,000	16,875	21,000
Contribution to Public Transport Web-site development		2,000	
<b>Promoting Understanding</b>			
Countryside Stewardship scheme	2,720	2,240	2,080
<b>Forward Planning</b>			
Rural housing	49,500	84,700	69,250
Contribution towards the New Economics Foundation project	36,000		
SWRDA contribution towards Sustainable Development Fund	91,542		
<b>TOTAL</b>	<b>£664,562</b>	<b>£562,367</b>	<b>£717,885</b>

## HUMAN RESOURCE PLAN - STAFFING LEVELS & ORGANISATION CHART

Function	31 March 2009		31 March 2010		31 March 2011	
	Number	FTE	Number	FTE	Number	FTE
Conservation of the Natural Environment	9	9.0	9	9.0	9	9.0
Conservation of the Cultural Heritage	4	4.0	4	4.0	4	4.0
Recreation Management	4	2.7	4	2.7	4	2.7
Promoting Understanding Education and Information	21	13.5	20	13.5	18	13.2
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	8.8	9	8.8	9	8.8
Forward Planning	6	5.2	5	4.5	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
Project posts	7	7.0	6	6.0	4	4.0
<b>TOTAL</b>	<b>100</b>	<b>87.5</b>	<b>97</b>	<b>85.8</b>	<b>94</b>	<b>84.2</b>

### Changes between 31 March 2009 and 31 March 2010

The changes are concentrated on various project posts where staff were employed on short fixed term contracts.

Contracts ended for:-

West Somerset Mineral Line – Heritage Education Officer

English Heritage National Mapping Programme Assistant.

To provide Maternity Cover a full-time Policy Planning Officer was employed during the absence of a job-share Planning Policy & Community Manager.

### Forecast changes between 31 March 2010 and 31 March 2011

Contracts ending for the following temporary or project staff:-

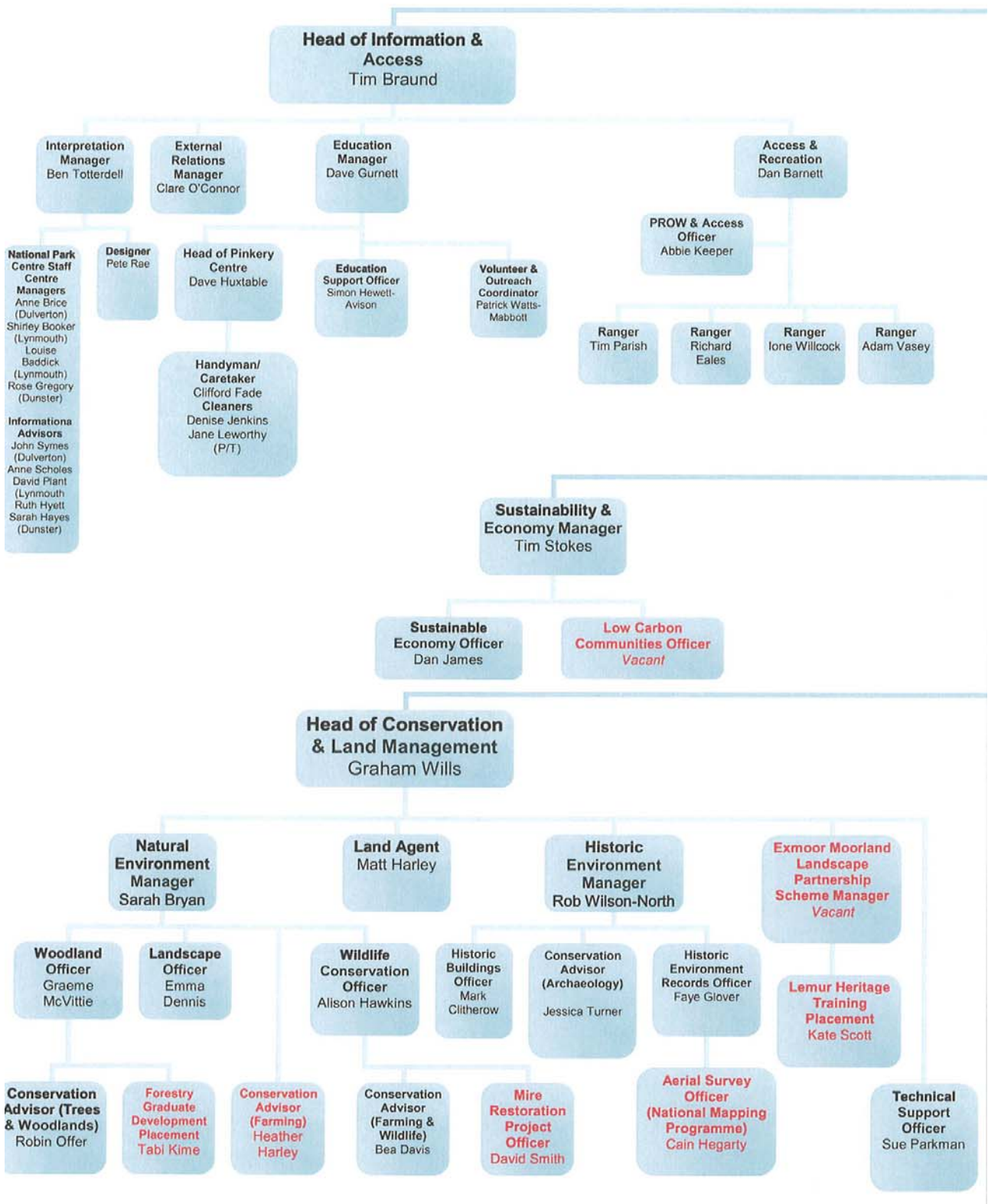
Policy Planning Officer (Maternity Leave cover)

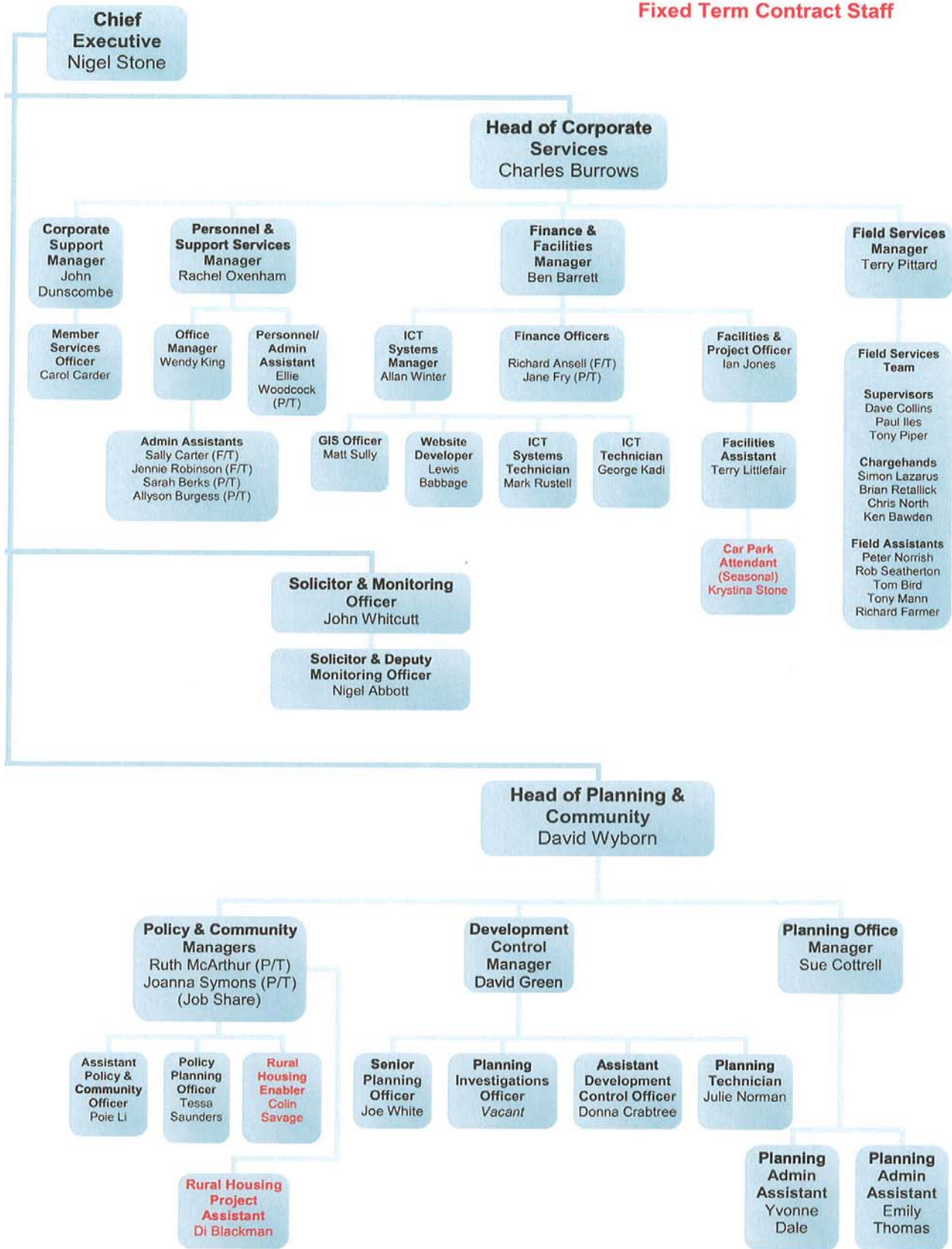
Mire Project Officer

National Mapping Programme Officer

Provision has been made for the appointment of a Carbon-neutral Project Officer on a fixed 3 year contract

Projected staff numbers exclude the projected Moorland Landscape Enhancement Scheme and Peatland Restoration Project







### Section 3 - Performance

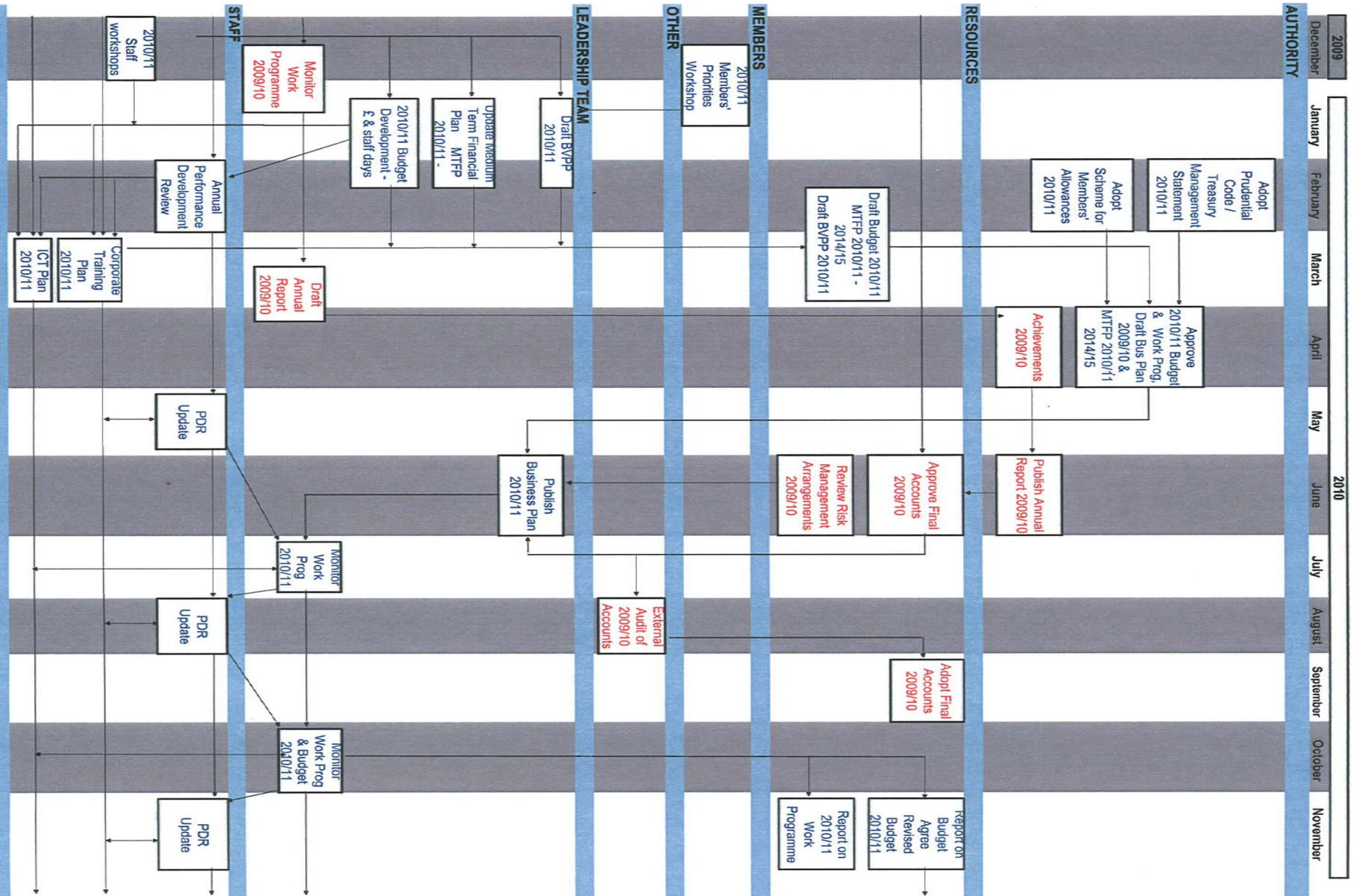
Performance Management Framework	Page 43
Annual Business Cycle	Page 44
Performance Management Arrangements	Page 45
Impact of Spending on the Local Economy	Page 50
Environmental Performance	Page 51
Performance Indicators	Page 53



# Performance Management Framework



# EXMOOR NATIONAL PARK AUTHORITY ANNUAL BUSINESS CYCLE



## AUTHORITY PERFORMANCE

### 1. ARRANGEMENTS FOR PERFORMANCE MANAGEMENT

The Authority has adopted a Performance Management Framework (see page 43) which illustrates 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 (see page 44) which has been set out diagrammatically so that members and staff are fully aware of the arrangements that are in place to support the Authority’s performance.

Principal aspects of Performance Management set out in more detail here are:-

- Details of the Authority’s Annual Business Cycle
- Focus on the Authority’s priorities
- Specific performance reviews & efficiency savings

### 2. AUTHORITY’S ANNUAL BUSINESS CYCLE

This is set out diagrammatically (see page 44). It operates within the umbrella of the National Park Management Plan 2007-12 (NPMP) which sets out specific targets covering a 5 year period to steer the work of the Authority and partners towards the realisation of the vision set out in the Management Plan.

**Workshops.** In the autumn workshops are held for teams of staff and members to identify the priorities in the forthcoming year within the context of the NPMP and the anticipated available resources which are based on the Authority’s Medium Term Financial Plan.

**Medium Term Financial Plan (MTFP)** This is updated at least annually and covers a five year period, setting out the Authority’s likely financial resources to enable best use to be made of them, taking into account major projects which in certain cases have to be funded by contributions from the revenue budget over several years or by the proceeds of the sale of other assets

**Annual Work Programme** 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 reflects the corporate priorities and is the basis for monitoring performance throughout the year. It is supplemented by the Service Plans which set performance standards for many core activities

**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 monitor performance on a quarterly basis. This includes progress with the Annual Work Programme, Corporate Training Plan, ICT strategy, staff absence and environmental performance in particular as well as complaints received and requests made under the Freedom of Information Act. These reports are also presented for consideration to the Resources and Performance Committee. In addition there is a system of Performance Development Review for all members of staff which is aligned to the Business Cycle and NPMP targets and which informs the Corporate Training programme.

**Improvement Plan.** This was first produced in response to the National Park Authorities' Performance Assessment. Progress is set out in the Achievements [appendix](#).

**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.
- An Achievements report detailing progress in implementing the Annual Work Programme
- 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
- Internal Auditors Report. In 2009/10 this covered aspects of key financial systems, computeraudit, departmental systems and governance arrangements.
- A report detailing the amounts paid to each member under the Scheme for Members' Allowances
- A report to the Resources Committee on Risk Management
- A report to the Resources Committee on Treasury Management and investment performance
- A report to the Resources Committee on A review of the Authority's land holdings
- Reports to Leadership Team on specific reviews which are carried out (see page 48)
- Leadership Reports to Team on Vehicle fleet performance – mileage, costs, replacement programme

### 3. **AUTHORITY PRIORITIES**

The adoption of a series of corporate priorities ensures that the Authority's limited resources can be focused on a specific and clearly identified range of activities. The priorities set out below are based on the National Park Management Plan and endorsed by Members of the Authority.

**Priority - Increased engagement with the resident community:**

In 2010/11 we will seek to improve our engagement with the resident community through:

- Attendance at local shows and circulation of 2 editions of Park Life
- Planning surgeries in Lynton and Porlock
- Consultation on future planning policies to be included in the new Local Development Framework
- Four meetings of the Parish & Consultative Forum a year
- Additional opportunities for consultation with staff and members

### **Priority - Customer Service Excellence**

In 2010/11 we will:

- Incorporate service improvements based on the findings of the 2010 resident survey and customer feedback

### **Priority - Increased support for the conservation management and public enjoyment of Exmoor's moorlands:**

In 2010/11 we will:

- Work with moorland owners and farmers to secure increased funding and support for moorland management
- Help to increase the skills and capacity for moorland management including annual swaling

### **Priority - Support for livestock farming**

In 2010/11 we will:

- Lobby for greater financial support for Exmoor farmers including an increased level of single farm payment and proper reward for the many public benefits that hill farmers deliver such as:
  - Healthy and high quality food,
  - Maintaining landscapes and biodiversity,
  - Safeguarding our cultural heritage,
  - Providing clean water and reducing flood risk
  - Helping lock up carbon and tackle climate change
  - Providing opportunities for access and recreation
- Support targeting of Environmental Stewardship and ESA conservation management plans via Natural England and encourage local uptake of Upland Entry Level Stewardship
- Support the Exmoor Hill Farm Project to help enhance the profitability of Exmoor farms

### **Priority - Providing a first class Rights of Way network**

By end of 2011 we will:

- Ensure that at least 95% of public rights of way will meet ease of use criteria

### **Priority - Working with young people and non-traditional audiences**

In 2010-11 we will:

- Provide an education programme reaching at least 3,000 young people
- Support the Mosaic Project seeking to increase awareness and visiting to Exmoor National Park by people from black and minority ethnic communities

### **Priority - Commencing a strategy to enable the National Park to become carbon-neutral by 2025**

In 2010-11 we will:

- Engage local communities in developing a strategy for achieving a low-carbon National Park by 2025
- Launch a 'Low Carbon Communities Programme' with funding from the Department for Energy & Climate Change (DECC)
- Provide improved facilities for users and achieve low-carbon operation at the Pinkery education centre
- Continue a programme to achieve carbon-neutrality in the running of the Authority by the end of 2012

### **Priority - Improving prospects for young people**

In 2010-11 we will:

- Support land based vocational training opportunities through the West Somerset Community College Farm Unit
- Help deliver up to 10 apprenticeship opportunities through the Exmoor Moorland Landscape Partnership

### **Priority – Provision of more affordable housing**

In 2010/11 we will:

- Continue to support the North Devon, West Somerset and Exmoor Rural Housing Project
- Work with the local community and housing authorities to encourage local affordable housing proposals so that by the end of 2012, at least 60 new affordable homes will have been completed in the National Park since 2007

### **Priority – Developing the tourism economy**

In 2010/11 we will:

- Support the Exmoor Tourism Partnership's promotion and marketing action plan
- Commence work to provide an enhanced National Park Centre on the Lynmouth Pavilion site by the end of 2012.

## **4. Performance Reviews and Value for Money reporting**

The Authority is conscious of the need to be effective and efficient in the use of its resources, and ensures that it keeps all of its activities under review. While the Service Plans set out a range of improvement targets for various day to day activities, it also has a programme of thorough review of different aspects of the way the organisation works.

**Since 2006/07** the Authority completed reviews comprising:-

- Staff Complement Review
- National Park Centres
- Pinkery Outdoor Education Centre
- Education Services
- Rights of Way delegation arrangements
- 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
- Scheme of Members' Allowances (a review to ensure the basis of the scheme adopted in 2003 remains valid)
- ICT provision

To date the Authority has achieved efficiency savings of £50,000 in its operations.

**For 2010/11** reviews to be carried out will include:-

- Review of Legal Service provision
- Review of Field Services
- Planning Enforcement, incorporating the recent internal audit report

- Rights of Way. A review of the Rights of Way Improvement Plan with increased emphasis on ease of use of Rights of Way, accessibility and maintenance issues
- Land Management- promotion & encouragement of good practice in land management & biodiversity.

## LOCAL ECONOMY AND ENVIRONMENTAL PERFORMANCE

### 5. 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 carried out in order 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 2009/10 (including utility bills, SDF grants etc) which totalled £2.275m showed that 70% was spent within the counties of Somerset and Devon:-

<b>Value of payments to individuals, contractors, organisations etc:-</b>		
Who are based within the National Park	£327,103	14%
Who are based in Minehead, Wiveliscombe, South Molton etc	£224,397	10%
Who are based in the remainder of Somerset and Devon	£1,019,050	45%
Who are based in the remainder of the South West	£159,239	7%
Who are based in the remainder of the UK	£545,256	24%
<b>TOTAL</b>	<b>£2,275,045</b>	

## 6. Environmental performance

One of the targets in the 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. As an example of its role in community leadership, the Authority has an action plan which will be implemented as resources permit to move towards being carbon-neutral in its own operations (ie operational buildings and transport). It has also signed up to the 10:10 initiative (an initiative to reduce carbon emissions by 10% in 2010).

To inform the Action Plan and its progress in the 10:10 initiative, the Authority monitors its energy consumption on a monthly basis and hence the quantity of CO<sub>2</sub> and other greenhouse gases emitted into earth's atmosphere. Many steps have been taken in recent years 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
- 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 sawmilling activities.
- The Authority has recently restored an 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.
- Additional roof insulation has been provided in the roof space of Exmoor House to reduce heat loss.
- Through a grant from Defra video-conferencing facilities have been installed so that face to face meetings can be arranged without the need to travel.
- More sophisticated controls have been installed to give better control of the night storage heaters used to heat Exmoor House.
- Computer Servers have been updated to reduce the number needed. This saves electricity to power them as well as reducing the need for air-conditioning to keep the equipment at the required operating temperature.
- Blackpitts bungalow has been equipped with photo-voltaic roofing panels to generate electricity for the tenants.

### **During the current year we will**

- Seek innovative ways to reduce the need for business travel without impeding the service provided to the public

- Develop proposals to install a larger turbine at Pinkery so that 95% on energy use at Pinkery will be provided from will be from renewable sources.
- Consider re-locating the existing Pinkery wind turbine to another property in the National Park

**Energy use arising from the authority's activities. This is reported in the format required by Defra for County & District councils, a format also now adopted by National Parks in England for reporting their CO<sub>2</sub> emissions.**

		2007/08	2008/09	2009/10
<b>PREMISES</b>				
<b>Electricity</b>				
Toilets	kWh	20257	13817	11698
Exmoor House - night storage tariff	kWh	86202	82950	95844
Exmoor House - standard tariff	kWh	105930	111747	93038
National Park Centres	kWh	84587	89198	80594
Other	kWh	32463	32475	25484
	Total kWh	329439	330187	306658
	<b>CO<sub>2</sub>emissions (kg)</b>	<b>172296</b>	<b>172687</b>	<b>160382</b>
<b>Gas</b>				
Dunster National Park Centre	kWh	9801	10325	9471
	<b>CO<sub>2</sub>emissions (kg)</b>	<b>1813</b>	<b>1910</b>	<b>1752</b>
<b>LPG</b>				
Pinkery	kWh	41287	37483	39421
	<b>CO<sub>2</sub>emissions (kg)</b>	<b>8843</b>	<b>8028</b>	<b>8444</b>
<b>Oil</b>				
Pinkery	kWh	132532	141512	106400
	<b>CO<sub>2</sub>emissions (kg)</b>	<b>33326</b>	<b>35585</b>	<b>26755</b>
<b>TRAVEL</b>				
<b>Staff Travel (ie "grey fleet")</b>				
Conservation & Land Management	Miles	30649	34940	34440
Corporate services (inc Ch Exec)	Miles	19510	23096	20385
Field Services	Miles	416	0	160
Information & access	Miles	11850	22386	19992
Planning & Community	Miles	21395	20170	20326
Sustainability & Economy Unit	Miles	2400	5913	5979
Project / Temporary staff	Miles	13964	9789	9299
<b>Member travel</b>	Miles	38787	56439	53420
<b>Volunteers</b>	Miles	3301	3686	1969
<b>Hire cars &amp; vans etc</b>	Miles	5304	4657	8991
<b>Coaches</b>				
	Passenger miles	n/a	40434	27856
<b>Flights</b>				
	Passenger miles	n/a	5374	1798
<b>Misc plant</b>				
	litres	n/a	7356	6828
	<b>CO<sub>2</sub> emissions for travel &amp; transport (kg)</b>	<b>88331</b>	<b>122017</b>	<b>116689</b>
	<b>Total CO<sub>2</sub> emissions</b>	<b>304610</b>	<b>340226</b>	<b>314021</b>
			<b>+12% on previous year</b>	<b>-8% on previous year</b>

## PERFORMANCE INDICATORS

- 1.1 An aspect of the Best Value approach is to enable comparison of performance across different organisations based on a range of performance indicators commonly known as bench-marking.
- 1.2 Exmoor National Park Authority, in association with the other National Park Authorities in England, has developed a 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.
- 1.3 Performance indicators help to provide a basis for comparison between authorities, and illustrate changes within Exmoor between the years.
- 1.4 As a general rule, all Authorities are expected to be aiming for performance in line with the top 25% of similar Authorities, (although statistically not all can achieve this!)

### National Park Performance Indicators

	<b>Actual – Exmoor National Park Authority 2009/10</b>	<b>Top Quartile English National Parks 2009/10</b>	<b>Forecast 2010/11</b>
<b>Context:</b> Area of SSSI Land in the National Park	19300 ha		19300 ha
<b>Context:</b> Area of SSSI in NPA management	4395 ha		4395 ha
<b>NE1</b> % of SSSI Land in ‘favourable or recovering’ condition in:			
<b>a)</b> NPA Management	Forecast: 99% Actual: 100%	Actual: 100%	Forecast: 100%
<b>b)</b> the National Park as a whole	Forecast: 95% Actual: 91%	Actual: 99%	Forecast: 95%
<b>Context:</b> No. of Listed Buildings	926		926
<b>Context:</b> No. of Listed Buildings “at risk”.	0		0
<b>Context:</b> No. of Scheduled Monuments	208		208
<b>Context:</b>			

	<b>Actual – Exmoor National Park Authority 2009/10</b>	<b>Top Quartile English National Parks 2009/10</b>	<b>Forecast 2010/11</b>
No. of Scheduled Monuments “at risk”.	48		34
<b>CH1a</b> Number of Conservation Areas	Forecast: 16 Actual: 16		Forecast: 16
<b>CH1b</b> Conservation Areas - % with up-to-date character appraisal.	Forecast: 100% Actual: 100%	Actual: 100%	Forecast: 100%
<b>CH2a</b> Number of Listed Buildings “At Risk” rescued during the year	Forecast: 0 Actual: 0	Actual: 6	Forecast: 0
<b>CH2b</b> % of Listed Buildings “At Risk” rescued during the year	Forecast: 0% Actual: 0%	Actual: 8.3%	Forecast: 0
<b>CH3a</b> Number of scheduled monuments “At Risk” rescued during the year	Forecast: 5 Actual: 14	Actual: 40	Forecast: 5
<b>CH3b</b> % of scheduled monuments “At Risk” rescued during the year	Forecast: 20% Actual: 29%	Actual: 13.4%	Forecast: 15%
<b>Context:</b> Total length of footpaths and other Rights of Way	966 km		966km
<b>RM1</b> The percentage of total length of footpath and other rights of way which were easy to use by members of the public (even though they may not follow the exact definitive line)	Forecast: 95% Actual: 93%	Actual: 95%	Forecast: 93% (minimum)
<b>RM2</b> 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	Forecast: 95% Actual: 93%	Actual: 93%	Forecast: 93%
<b>RM3a</b> Total number of volunteer days on projects organised or supported by the National Park Authority.	Forecast: 700 Actual: 1347	Actual: 9020	Forecast: 1300

	<b>Actual – Exmoor National Park Authority 2009/10</b>	<b>Top Quartile English National Parks 2009/10</b>	<b>Forecast 2010/11</b>
<b>RM3b</b> Number of those days attended by under-represented groups	Forecast: 105 Actual: 162	Actual: 1672	Forecast: 195
<b>Context:</b> Number of users of “promoting understanding” services	341,625		341,000
<b>PU1</b> % satisfaction rating for users of “promoting understanding services”	Forecast: n/a Actual: 92%	Actual: 92%	Forecast: 93%
<b>PU2</b> % increased understanding of what is special about National Parks for users of “promoting understanding services”	Forecast: n/a Actual: 87%	Actual: 85%	Forecast: 87%
<b>PU3</b> % of users of “promoting understanding” services from under-represented groups	Forecast: n/a Actual: 16%	Actual: 49%	Forecast: 16%
<b>Context:</b> Number of Planning Applications received	282		300
<b>DC1</b> Percentage of planning applications by type dealt with “in a timely manner”			
<b>a)</b> major applications determined within 13 weeks.	Forecast: 60% Actual: 0%	Actual: 86%	Forecast: 60%
<b>(b)</b> minor applications determined within 8 weeks.	Forecast: 70% Actual: 67%	Actual: 89%	Forecast: 70%
<b>(c)</b> other applications determined within 8 weeks.	Forecast: 80% Actual: 77%	Actual: 88%	Forecast: 80%
<b>DC2</b> % of planning applicants satisfied with the service received	Forecast: 70% Actual: 89%	Actual: 78%	Forecast: 80%
<b>CD1</b> The number of working days/shifts per employee lost to the Authority	Forecast: 5.0		Forecast: 5

	<b>Actual – Exmoor National Park Authority 2009/10</b>	<b>Top Quartile English National Parks 2009/10</b>	<b>Forecast 2010/11</b>
due to sickness absence.	Actual: 5.8	Actual: 4.5	
<b>CD2</b> Member participation in attending committees	Forecast: 80% Actual: 85%	Actual: 86%	Forecast: 85%
<b>CD3</b> CO2 reduction from National Park Authority operations	Forecast: 5% Actual: 8%	Actual: 8%	Forecast: 10%
<b>Total CO2 emissions (tonnes)</b>	314		283