



Exmoor National Park Authority

Bid to DETR for additional National Park Grant funding

Summary

This document sets out the aspirations of the Exmoor National Park Authority for additional government funding support through National Park Grant (NPG) based on the work that the National Park Authority believes is essential to meet its statutory purposes.

The Authority estimates that an annual grant of £3.71 million is required together with a need for £1 million to meet identified one off capital project to enable its objectives for Exmoor to be fully met. This compares to a figure of £2.37 million budgeted in 2000/01 and the Authority is concerned that without additional funding, it will not be able to maintain the highest standards necessary in a National Park. More specifically, additional funding would allow Exmoor National Park Authority:

- To manage and improve existing moorland that is a key facet of Exmoor's designation as a National Park and restore semi-natural moorland plant communities on areas reclaimed for agriculture in the past thirty years.
- To improve public access and develop the local economy through improved woodland management, establishing a new 'Brendon forest', controlling rhododendron expansion and marketing local woodland products.
- To assist local agricultural enterprises through support for local products, food links schemes, and organic farming, sustainable agriculture initiatives, management agreements and specific grant regimes.
- To fulfil its statutory duty towards Sites of Special Scientific Interest in Authority ownership and implement the Exmoor Biodiversity Action Plan.
- To develop more proactive management work on Exmoor's coastal environment, improve river corridor management and enhance Exmoor's special qualities.
- To improve the listing, monitoring and maintenance of buildings of historical and architectural importance and help protect archaeological resources identified through the six year Royal Commission on Historical Monuments of England survey.
- To improve the rights of way network and prepare for the implementation of forthcoming legislation on access to open country.
- To raise awareness of Exmoor in communities with little tradition of visiting National Parks and improve visitor facilities including camping barns, public toilets.
- To provide information to the visiting public through improved signing, interpretation an Exmoor Resource Centre and refurbished visitor centres.
- To encourage greater participation of local tourism providers in the European Charter for Sustainable Tourism and other sustainable tourism initiatives.
- To reach more young people through education projects, including all young people living in or near the National Park and people in disadvantaged communities.
- To restore a programme to improve traffic and transport within the National Park including initiatives to reduce traffic speed through Exmoor settlements and improve the provision of public transport for local people and visitors.
- To meet the Authority's duty of best value and continue to improve IT and support services including the GIS linked geographic database.

Introduction

Exmoor National Park Authority believes that it has not been adequately funded in the past to fully meet its purposes and this position has been exacerbated by the NPG settlement for 2000/01. This settlement has led to a significant reduction in the ability of the Authority to provide even basic services, including almost complete cessation in some important areas such as public transport and traffic management work.

The bid starts from a 'zero based' approach and provides a summary of needs on Exmoor. An attempt has been made to keep the document as brief as possible while conveying the main messages of the Authority. Further detail on the work and objectives of the Authority is available within the draft National Park Management Plan and the 2000/01 Best Value Performance Plan. Appendix 1 provides a more detailed breakdown of the figures in the report.

This bid focuses on the recurring revenue or 'core' funding needs of the Authority together with 'one-off' costs that are required to catch up on past funding deficiencies. Account has been taken of the availability of funding from other sources for Exmoor, including potential European Objective 2 funding and Rural Development Plan funding etc. Inevitably, these sources are short lived and it is the view of the Authority that they are best aimed at issues that can be tackled through a time-limited project led approach, and not at 'core' activities. Furthermore, a lack of discretionary funding available to the Authority is now compromising the Authority's ability to participate effectively in the schemes that are available.

The review of National Park Grant by DETR and the support for increased funding by the Countryside Agency provides an important opportunity to set future funding closer to the levels that the Authority believes is necessary to provide a National Park on Exmoor that can be sustained and improved for future generations of residents and visitors. A similar approach across the whole National Park movement in the UK will provide a clear demonstration of the government's commitment to special areas of national and international importance.

Exmoor National Park NPG funding needs – 2001/2

Conservation of the natural environment

Moorland

The original designation of Exmoor as a National Park centred on the high value placed on the wild upland moorland landscape. However, because Exmoor is relatively low, flat, mild and its soils are relatively fertile, the moorland of the National Park is fragile and remains particularly vulnerable to agricultural changes and improvement. In the 1970s and 1980s large areas of moorland were lost. In response, a range of conservation mechanisms has been pioneered on Exmoor including management agreements, land acquisition, protective covenants and grant aid.

One of the mechanisms that the NPA has used to protect Exmoor's moorland heritage has been the acquisition of stretches of open moorland previously under threat. As a result, Exmoor NPA now owns and manages a large area of land compared to other English National Park Authorities. Approximately, 74% of land owned by the Authority is designated as SSSI and the NPA seeks to go beyond its statutory duty to maintain these areas and ensure that its land demonstrates exemplary upland conservation management. This work is being severely constrained by limited resources and the fact that much of the NPA's land is not eligible for Environmentally Sensitive Area (ESA) payments from MAFF that other landowners can access, and no additional funding is available from English Nature to the Authority.

As well as seeking to maintain and enhance existing moorland, the Authority would like to begin to realise its long held vision, articulated in its Moorland Research Strategy (1996), to restore some of the moorland areas lost to more intensive agriculture. Additional NPG funding will provide the Authority with the confidence to embark on a major long term initiative to recreate "the lost moorland of Exmoor" in partnership with landowners, conservation agencies and universities.

Current funding for moorland (2000/01)	£95,200
Additional NPG annual revenue grant sought (2001/02 and beyond)	£150,000
Total NPG sought for moorland (2001/02 and beyond)	£245,200

One-off/capital costs for moorland	£0
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Woodland

The conservation of Exmoor's remarkable woodland heritage has been a priority for the NPA in recent years but progress has been constrained by the lack of resources. The NPA has published a major report on Trees and Woodlands on Exmoor (1997), a Woodland Research Strategy (1997), a Woodland Action Plan (1998) and has signed a Local Native Woodland Accord. In 1998 the NPA launched its highly successful Greater Exmoor Woodland Initiative (GrEWI) focusing on woodland products and on helping woodland owners achieve Forestry Stewardship Council certification. The NPA is anxious to build on this activity, which is fully supportive of the England Forestry Strategy (1999), beyond its current end date (May 2001).

The NPA has pioneered the production of locally-distinctive rights of way furniture manufactured from the by-products of the conservation management of ancient, semi-natural woodland of outstanding nature conservation and landscape value. The NPA is keen to expand its activity in this field and has acquired an historic, water-powered sawmill, which it intends to use as the focus for an integrated, sustainable wood products initiative. Funding is sought for restoration work at the sawmill, for the implementation of woodland management plans, and for the repair of two other important buildings in the NPA's ownership at Simonsbath (at the Pound and Ashcombe) for interpretation and storage purposes.

The NPA wishes to see an increase in woodland cover in the National Park and has encouraged the creation of new native woodland, so far on a modest scale. The Forestry Commission's New Native Woodland in National Parks Challenge Fund has demonstrated a considerable latent interest in creation new woodlands on Exmoor. The NPA wishes to launch a major initiative to increase the woodland cover on Exmoor to enhance the landscape and develop public access opportunities, particularly in the Brendon Hills on the east side of the National Park in areas that have been most subject to agricultural improvement.

Exmoor's woodland and heathland faces a severe threat from the spread of rhododendron that stifles and prevents the regeneration of valued natural plant communities on more than 1,000 Hectares of land within the National Park. The NPA has led efforts to tackle the problem but this work has been constrained by limited resources. The current Best Value Performance Plan envisages that the area treated will fall from 68 Ha in 1999/2000 to just 9 Ha in 2000/2001 because of limited resources. Thus, for the first time in recent years, the NPA will begin to fall behind on rhododendron control. With additional resources, the NPA proposes the launch of a major rhododendron control initiative that will have significant benefits for the wildlife and natural beauty of the National Park and provide an opportunity to create local employment.

Current funding for woodland (2000/01)	£81,800
Additional NPG annual revenue grant sought (2001/02 and beyond)	£165,000
Total NPG sought for woodland (2001/02 and beyond)	£246,800

One-off/capital costs for woodland	£80,000
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Farmland

The NPA believes that the future of the Exmoor landscape is inextricably linked with a thriving hill farming community and has long supported measures to ensure the viability of upland agriculture despite the limited resources available. With additional funding, the NPA will be able to work in partnership with the local community, to bring together the work it is has been doing to support Exmoor farming into a comprehensive, integrated whole-park scheme. This will build on past support for local products, food links schemes, and organic farming, sustainable agriculture and management agreements. The Authority's innovative grant scheme has piloted and tested new approaches and has informed national grant schemes as well as achieving significant direct conservation benefits on Exmoor.

Current funding for farmland (2000/01)	£185,200
Additional NPG annual revenue grant sought (2001/02 and beyond)	£40,000
Total NPG sought for farmland (2001/02 and beyond)	£225,200

One-off/capital costs for farmland	£30,000
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Wildlife

Exmoor supports an outstandingly rich flora and fauna. Its blanket bogs, heaths, oakwoods, parklands and marshy grasslands are of international importance and its rivers and streams and sea cliffs are of national importance. The NPA has considerable responsibilities for the protection and conservation of wildlife working alongside English Nature and voluntary conservation bodies such as the County Wildlife Trusts. Increasingly, budget constraints have compromised the ability of the NPA to fulfil its conservation responsibilities, particularly on its own land.

The NPA has, in partnership with English Nature, published a Natural Area Profile for Exmoor and a Biodiversity Action Plan. This identifies 7 target species, including heath fritillary, high brown fritillary, native whitebeams and nightjar and 7 habitats (including blanket bog, upland heath and neutral grassland). The NPA's ability to implement this action plan is severely constrained by lack of resources and only modest initiatives are planned for 2000/01. The NPA therefore is seeking additional NPG for practical conservation and interpretation tasks and to encourage wider participation in biodiversity project work.

Exmoor supports the largest populations of wild red deer in England. The hinds and stags of the Exmoor herds are among the finest examples of their species in the country. Public enjoyment of the National Park is undoubtedly greatly enhanced by the fact that red deer are easily and regularly seen. They are certainly a 'special quality' of the National Park; indeed the NPA's own logo is the head and antlers of a red deer stag. The NPA has supported research into red deer and their significance to the local economy and has helped establish the Exmoor Deer Forum. It intends to continue to work with those directly involved in the management of red deer to ensure a healthy and viable population in balance with the environment and compatible with the needs of agriculture and forestry. The NPA requires additional resources to ensure that it can continue and develop this work.

Free-living herds of the rare and 'ancient' breed, the Exmoor Pony, still roam the Exmoor landscape. The NPA supports the Exmoor Pony Society, runs its own herds, contributes to a mare and stallion premium scheme and promotes opportunities for public understanding of the significance of these ponies. The NPA requires resources to support a proposal for an Exmoor Pony Heritage Centre and to ensure that the management of its own herds contributes to the maintenance of a viable Exmoor Pony population and develops use of the breed for 'conservation grazing' elsewhere in the UK.

Current funding for wildlife (2000/01)	£38,600
Additional NPG annual revenue grant sought (2001/02 and beyond)	£60,000
Total NPG sought for wildlife (2001/02 and beyond)	£98,600

One-off/capital costs for wildlife	£10,000
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Coast

Exmoor has a superlative coastline - the longest of any English National Park - and including some of the highest seacliffs in the country. 82% of the coastline has been notified as being of special scientific interest and parts fall within the a Marine Conservation Area. The NPA requires additional resources for the management of Exmoor's coastal zone, including the South West Coast Path and Culbone Woods (owned by the NPA), and for improved levels of interpretation and promotion.

The need for more active involvement in coastal management has been exemplified by recent events in the Porlock Bay and Marsh area. In 1996 the sea breached the shingle ridge at Porlock and penetrated into the marshland behind. The NPA has been active in seeking to monitor and manage the consequential natural processes in operation at Porlock. Working in partnership with the Environment Agency, English Nature and a range of other bodies the NPA is seeking a comprehensive monitoring and research programme to enable a management strategy for the area to be completed.

Current funding for coast (2000/01)	£3,300
Additional NPG annual revenue grant sought (2001/02 and beyond)	£35,000
Total NPG sought for coast (2001/02 and beyond)	£38,300

One-off/capital costs for coast	£20,000
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Rivers and wetlands

The clear, fast flowing rivers of Exmoor support valuable plant, invertebrate and fish populations. The NPA is keen to work closely with the Environment Agency to ensure that Exmoor's rivers and streams, and their corridors, are managed to optimise their nature conservation value and landscape quality. The NPA owns significant stretches of the River Barle - a Site of Special Scientific Interest - and would like to see this area, including its buildings in Simonsbath, acting as a focus for this work, which currently has no ongoing funding.

Current funding for rivers and wetlands (2000/01)	£0
Additional NPG annual revenue grant sought (2001/02 and beyond)	£10,000
Total NPG sought for rivers and wetlands (2001/02 and beyond)	£10,000

One-off/capital costs for rivers and wetlands	£0
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Special qualities

The NPA wishes to be in the vanguard of efforts to celebrate Exmoor's rich and distinctive cultural inheritance. The Authority has, with the limited resources available, supported a range of initiatives, including the Greater Exmoor Folk Arts Project and the Exmoor Oral History Project as well as being particularly active in promoting the native, pure-bred Exmoor pony. The NPA would like to act as a catalyst for a range of co-ordinated projects to assess, support and promote the special qualities of Exmoor, including providing financial support for cultural activities, promoting local breeds, raising the standards of design in the built environment and preparing a Tranquil Areas Map/Landscape Characterisation Map.

Current funding for special qualities (2000/01)	£0
Additional NPG annual revenue grant sought (2001/02 and beyond)	£10,000
Total NPG sought for special qualities (2001/02 and beyond)	£10,000

One-off/capital costs for special qualities	£0
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Conservation of cultural heritage

The understanding of Exmoor's heritage of historic building is poorly developed and the National Park suffers from inadequate lists of buildings of architectural and historic importance, as well as having unsatisfactory records of buildings at risk. In order to redress this situation the NPA proposes to commission a survey of Exmoor historic buildings, upgrading the Listed Buildings and Buildings at Risk records and re-instating a grant aid scheme for building repair. Additional resources are also required to ensure that the National Park's heritage can be adequately protected and enhanced through provision of grants and information. The NPA is working in partnership with English Heritage, but recent discussions indicate that, whilst agreeing on the priority for Exmoor, they will not be able to contribute significant resources to this work.

In contrast to our poor historic building records, the NPA has benefited from a six year Royal Commission on the Historical Monuments of England survey of its archaeological resources. This is due to be published in June 2001 and the NPA would like to use this information as a 'springboard' for a major initiative to ensure that these sites are appropriately managed and that information is readily available to the public. An expansion of the NPA's successful Monument Management Scheme, in partnership with English Heritage, is also proposed if sufficient resources can be acquired.

Exmoor has a remarkable, but poorly documented, history of mining and mineral exploitation extending for over 2000 years. The NPA's very successful Greater Exmoor Early Iron Working Project has advanced our understanding of this history. The NPA also helped establish, and works closely with, the Exmoor Mines Research Group. The NPA has also acquired part of the former West Somerset Mineral Railway and owns extensive mineral working areas in the former Royal Forest of Exmoor. The NPA now wishes to expand, integrate and co-ordinate activity in these fields, ensuring that sites are properly conserved and that, where appropriate, the public has easy access to them and to information about them.

The NPA wishes to embark on a programme to record the designed landscapes of Exmoor - the poorly understood historic parks, gardens and created landscapes of the area. This was identified as a particular priority in the Woodland Action Plan approved by the NPA in 1996 but little work has been possible to date.

Current funding for cultural heritage (2000/01)	£77,400
Additional NPG annual revenue grant sought (2001/02 and beyond)	£90,000
Total NPG sought for cultural heritage (2001/02 and beyond)	£167,400
One-off/capital costs cultural heritage	£20,500

Recreation management

Public Rights of Way (PROW)

The NPA has placed a high priority on maintenance and improvement of Exmoor's rights of way network. Paths have been kept at a high standard but additional repairs will be needed to bring the surfaces of the existing PROW network back up to an appropriate condition following a reduced budget for PROWs in year 2000/01. There is an ongoing need to continue to maintain and improve this network increasing the levels of accessibility thus helping public enjoyment of the environment, while assisting in the conservation by preventing large scale erosion of the moors.

In addition, the NPA wishes to undertake an active programme of work to improve access facilities for those of limited mobility. The National Park Management Plan sets out objectives for this. Of immediate priority are two schemes – disabled access tracks at Moor Wood and Haddon Hill.

Current funding for public rights of way (2000/01)	£67,900
Additional NPG annual revenue grant sought (2001/02 and beyond)	£35,000
Total NPG sought for public rights of way (2001/02 and beyond)	£102,900

One-off/capital costs for public rights of way	£20,000
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Access to Open Country

Exmoor National Park Authority is keen to prepare for and undertake its new duties to facilitate the implementation and management of the 19,000Ha of potential access land (27% of the surface area) in Exmoor National Park as set out in the Government's Countryside and Rights of Way Bill. Additional work will include the management of information to the public, maintaining access points, providing ranger services, management of closures and administering the required systems.

Current funding for access to open country (2000/01)	£0
Additional NPG annual revenue grant sought (2001/02 and beyond)	£175,000
Total NPG sought for access to open country (2001/02 and beyond)	£175,000

One-off/capital costs for access to open country	£0
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Visitor management and facilities

The NPA has ambitious plans to improve visitor facilities in the National Park and improve opportunities for people from a wide range of backgrounds to enjoy the special qualities of Exmoor. This will require new and innovative approaches to develop more effective contact with people living in and visiting the larger towns close to Exmoor at Barnstaple and Minehead, and further afield such as Bristol, particularly those living in communities with little tradition of contact with National Parks.

The NPA has been involved in a successful joint project with the Youth Hostels Association and the former Countryside Commission to provide a network of camping barns on Exmoor. There are currently two camping barns and two more are needed to complement these and the youth hostels in or close to the National Park. Furthermore, the NPA owns a remote, redundant shepherd's cottage in the heart of the National Park. It has long had an aspiration to carry out a repair programme and to re-use the cottage for interpretation and/or as a walkers' shelter.

It is a truism that visitor perception of an area can be coloured by the adequacy of the toilet facilities. The NPA has a stock of 19 toilets most of which are now well below the standard people have come to expect. The National Park Plan (1991) envisaged that 5 of these toilets would be replaced by 1995/96. In practice, the NPA has only been able to replace two in the last decade. A number are now in urgent need of replacement or refurbishment. Particular priorities are those at the very popular, honeypot sites at Tarr Steps and County Gate. Other toilets need updating and, in the case of Withypool, re-roofing and the Authority requires a significant budget increase if it is to go beyond day to day cleaning and basic maintenance and sustain a programme of refurbishment and rebuilding.

The NPA has 21 car parks, many of which are now showing signs of inadequate maintenance, the budget for this work having been severely curtailed in recent years. The NPA has long had an ambition to commence an improvement programme, including much-needed landscape enhancement, with a priority being given to Malmsmead (Doone Valley) and Moor Wood (on the fringes of Minehead).

Current funding for visitor management and facilities (2000/01)	£74,000
Additional NPG annual revenue grant sought (2001/02 and beyond)	£35,000
Total NPG sought for visitor management and facilities (2001/02 and beyond)	£109,000

One-off/capital costs for visitor management and facilities	£150,000
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Promoting understanding

Information for Visitors

The NPA would like to improve its provision of a range of services to increase awareness and understanding of the special qualities of Exmoor and how they may best be experienced and enjoyed. Service Standards in Visitor Centres and in interpretation and information provision are being hampered by a lack of continuous investment. Improvements are required to our service delivery to meet the public's expectation of quality services that are consistent with modern standards and technology and to address all sections of the public and tackle social exclusion. Facilities requiring urgent attention include the refurbishment of Visitor Centres, display and interpretative material, inter-active interpretation, IT access and availability including out of hours provision. Capital funding is necessary to develop in partnership with others an Exmoor Resource Centre (including an Exmoor Archive) and the replacement of the Lynmouth Visitor Centre as part of the regeneration of Lynmouth.

Current funding for visitor information (2000/01)	£215,600
Additional NPG annual revenue grant sought (2001/02 and beyond)	£88,000
Total NPG sought for visitor information (2001/02 and beyond)	£303,600

One-off/capital costs for visitor information	£253,200
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Sustainable Tourism

Sustainable tourism initiatives have been piloted on Exmoor over the past three years with funding from the European LEADER programme. This work has assisted local tourism businesses to meet the requirements of the European Charter for Sustainable Tourism and has allowed the development of a pioneering scheme to encourage greater contributions by visitors to the improvement of rights of way on Exmoor. Continuation of this work will be facilitated by the appointment of a sustainable tourism officer and supporting funds to implement appropriate projects. An objective is that 10% of tourism businesses should be committed to the European Sustainable Tourism Charter.

Current funding for sustainable tourism (2000/01)	£0
Additional NPG annual revenue grant sought (2001/02 and beyond)	£38,000
Total NPG sought for sustainable tourism (2001/02 and beyond)	£38,000

One-off/capital costs for sustainable tourism	£15,000
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Education

The NPA wishes to develop its education services so that the Pinkery Centre of Outdoor Education becomes a Centre of Excellence and can be used as an example of good practice in sustainable development. Additionally the Authority seeks to ensure that every school child/student at an educational establishment within the National Park has the opportunity to experience at least one activity every year. To combat social and rural exclusion to develop electronic databases and use developments in IT to make access to data more readily available to schools and the public. The development of local partnerships to address rural and social exclusion and the continued participation in European partnerships for raising awareness in protected landscapes which have ceased because of lack of funding.

Current funding for education (2000/01)	£53,800
Additional NPG annual revenue grant sought (2001/02 and beyond)	£38,000
Total NPG sought for education (2001/02 and beyond)	£91,800

One-off/capital costs for education	£98,000
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Traffic and transportation

Until this year, the NPA has had a programme of support for public transport in the National Park, with a particular emphasis on innovative approaches. However, this work has virtually ceased as a result of budget cuts necessitated by the 2000/2001 NPG settlement. The NPA attaches a high priority to this work and wishes to resume an active role in publishing an integrated public transport timetable as well as a series of 'days out by bus' leaflets, improving information at bus stops and supporting improved links to and from settlements in, and close to the National Park. This work is intended to benefit local people as well as visitors, and help stimulate the local economy through improved access to services, jobs, training and recreation for young people and other key disadvantaged groups within Exmoor's rural communities.

The NPA has produced a draft Traffic Management Strategy for Exmoor and is working towards an Action Plan to be produced jointly with the County and District Councils. This will include proposals such as managing traffic and parking in popular locations, for managing traffic speeds throughout the National Park and for improving highway design including a unified approach to National Park gateways and gateways to settlements. Some initiatives may be funded through the County Council Local Transport Plans, but the NPA will need to contribute to these and meet the cost of others.

Current funding for traffic and transport (2000/01)	£0
Additional NPG annual revenue grant sought (2001/02 and beyond)	£63,000
Total NPG sought for traffic and transport (2001/02 and beyond)	£63,000

One-off/capital costs for traffic and transport	£0
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Rangers, estate team and volunteers

Demands on the ranger team will increase as a result of the new Countryside and Access Bill currently before parliament. The impact of this legislation on the NPA is covered in a previous section of this report. Additional NPG is sought to develop the voluntary ranger service in addition to that required by new legislation and to upgrade vehicle fleet and equipment.

Current funding for rangers etc. (2000/01)	£413,000
Additional NPG annual revenue grant sought (2001/02 and beyond)	£40,000
Total NPG sought for rangers etc. (2001/02 and beyond)	£453,000

One-off/capital costs for rangers etc.	£10,000
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Development control and enforcement

Despite difficult financial conditions in 2000/01, the NPA has committed additional funding to increase the development control and enforcement team by one person in line with the national review of planning enforcement within National Parks. Even with this additional investment, the NPA believes that additional resources will be required to continue to meet the high standards required in a National Park. In particular, resources are needed to continually improve IT systems and meet the increasing public expectation for information and participation in the planning process.

Current funding for development control (2000/01)	£142,200
Additional NPG annual revenue grant sought (2001/02 and beyond)	£22,000
Total NPG sought for development control (2001/02 and beyond)	£164,200

One-off/capital costs for development control	£48,000
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Forward planning

During 2000/01 the National Park will publish its new National Park Management Plan and make substantial progress in reviewing its Local Development Plan. There has been an increased emphasis on public involvement in the planning process with increasing demands on staff time and IT resources.

With the imminent adoption of a new National Park Management Plan for Exmoor the NPA is keen to progress the development of state of the park information and indicators, drawing on the work that has been done during by PIMMS Project, the Data Working Group, and others. The NPA wishes to optimise the use of its Geographical Information System (GIS) and, in particular, to manage more effectively available information about the moorland areas (in line with its Moorland Research Strategy(1996)) and the archaeological resources.

Current funding for forward planning (2000/01)	£178,900
Additional NPG annual revenue grant sought (2001/02 and beyond)	£38,500
Total NPG sought for forward planning (2001/02 and beyond)	£217,400

One-off/capital costs for forward planning	£100,000
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Corporate and democratic core

Efficient and effective corporate support services are crucial to the delivery of front line services particularly in respect of IT and GIS services. Increased demands have occurred through the implementation of Best Value, additional committee and administrative services (including Health & Safety) and expanding IT services to keep pace with changing technology. Support Services are therefore over-stretched with ever-increasing demands being placed upon them.

Recent NPG settlements have resulted in a backlog of accommodation maintenance and there is an outstanding requirement for additional office accommodation. The budget for member services is proving inadequate and there will be additional calls to meet the Modernisation of Local Government Agenda. Resources are therefore required to implement Best Value, to appoint an IT technician and an administration assistant, to maintain the Authority's IT investment, to upgrade accommodation etc as well as to meet the costs associated with the office library and health and safety.

Current funding for corporate core (2000/01)	£664,600
Additional NPG annual revenue grant sought (2001/02 and beyond)	£125,000
Total NPG sought for corporate core (2001/02 and beyond)	£789,600

One-off/capital costs for corporate core	£147,000
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Training and staff development

Staff and member training and development are key to maintaining an efficient and effective organisation. Investment in this area is a vital part of building on the lessons from the Best Value process and a tangible demonstration of the organisation's commitment to Investors in People.

Current funding for training and development (2000/01)	£23,000
Additional NPG annual revenue grant sought (2001/02 and beyond)	£15,000
Total NPG sought for training and development (2001/02 and beyond)	£38,000

One-off/capital costs for training and development	£0
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Conclusion

The financial summary of the figures in this report is provided in the attached Table 1. The table sets out the actual net expenditure of Exmoor National Park Authority in 1999/2000 and the budget for 2000/01 set against the anticipated 'roll-forward' for this year. The roll forward is based on actual inflationary costs experienced by the Authority and the result of the 2.5% NPG settlement is that the Authority has had to make savings approaching £100,000 in the current year.

Two columns are set out for 2001/02. The first is based on a 'roll forward' of 1999/2000 over two years and represents the level of funding required to bring the Authority back to previous funding levels. The final column includes the sums set out in this bid and represents the level of funding that the Authority believes to be necessary to enable it to meet its statutory obligations.

Finally, on behalf of Exmoor National Park Authority I can confirm that the Authority welcomes the invitation from DETR to set out our future funding aspirations. I look forward to entering into a discussion with the Department on the contents of this document in the anticipation that we can take work forward in a substantial way in future years, to the benefit of Exmoor National Park, its visitors and the local community.

Dr Nigel Stone
National Park Officer
25 April 2000



TABLE 1

FINANCIAL SUMMARY

£000

Functional Heads	1999/2000	2000/001		2001/002		
	Actual	Anticipated rollover (see note 1)	Actual Budget	Roll Forward (see note 2)	Core Funding Bid (see note 3)	One Off / Capital Bid
Conservation of Natural Environment	417.5	447.6	404.1	461.1	874.1	140.0
Conservation of Cultural Heritage	93.9	98.7	77.4	101.6	167.4	20.5
Recreation Management	135.8	137.5	141.9	141.6	386.9	170.0
Promoting Understanding etc	294.3	306.0	269.4	315.2	433.4	366.2
Traffic & Transport	19.0	19.6	-	20.2	63.0	-
Rangers, Estate Team & Volunteers	397.2	422.8	413.0	435.5	453.0	10.0
Development Control	118.0	123.0	142.2	126.7	164.2	48.0
Forward Planning	163.3	185.9	178.9	191.5	217.4	100.0
Corporate Management & Administration	632.2	672.4	664.6	692.6	789.6	147.0
Training & Staff Development	23.0	23.7	23.0	24.4	38.0	-
Contingency Fund – pay, prices etc (see note 4)	16.5		54.5		125.5	
Totals	2310.7	2437.2	2369.0	2510.4	3712.5	1001.7

Notes

1. This represents an anticipated rollover budget, based on the budget for 1999/2000 but adjusted for additional costs resulting from Best Value Audits, extra ANPA subscription and an allowance of 3% for inflation.
2. This represents a roll forward budget for 2001/02 based on the anticipated roll over budget for 2000/01 with an inflation allowance of 3%.
3. This represents the effect of the bid for additional funding when added to the budget for 2000/01.
4. A contingency fund has been created for 2000/01 to meet the effects of the pay / price increases and adjustments with reserves. The figure for 2001/02 includes a further allowance for inflation of 3%

Charles Burrows
Head of Business Management
29.4.2000

EXMOOR NATIONAL PARK AUTHORITY

DETAILED BREAKDOWN OF BIDS FOR ADDITIONAL FUNDING

		Recurring Revenue £000	One off/ Capital £000
<u>CONSERVATION OF NATURAL ENVIRONMENT</u>			
<u>Moorland</u>	Moorland restoration	55	
	NPA's estate	60	
	Special Area of Conservation	25	
	Tick research/information	5	
	Gorse research/information	5	
		150	
<u>Woodland</u>	GrEWI Phase 3	90	
	New Native Woodland, including Brendon Woodland Initiative	27	
	Rhododendron Initiative	28	
	NPA woodland management	20	
	Sawmill, Simonsbath Pound, Ashcombe		80
		165	80
<u>Farmland</u>	Integrated rural development initiative	40	
	Driver Farm Projects		30
		40	30
<u>Wildlife</u>	Red Deer	10	
	Exmoor Ponies, including Heritage Centre	10	10
		60	10
<u>Coast</u>	Heritage Coast Initiatives	20	10
	Porlock Ridge and Marsh	15	10
		35	20
<u>Rivers and Wetlands</u>	Exmoor Rivers Project	10	
<u>Special Qualities</u>	Local Distinctiveness Project	10	
<u>CONSERVATION OF CULTURAL HERITAGE</u>			
	Historic Buildings	44	
	Archaeology	25	
	Industrial archaeology	18	18
	Designed Landscape	2	2.5
		90	20.5

		Recurring Revenue	One off/ Capital
		£000	£000
<u>RECREATION MANAGEMENT</u>			
<u>Public Rights of Way</u>	Path repairs/successor to EPP	35	20
<u>Access to Open Country</u>	IT in visitor centres to deliver maps to public	10	
	On site information (access points)	20	
	Administration (Access Forums, IT support etc)	10	
	Access Ranger (to manage access closures, access plan)	28	
	Assistant Ranger (to assist in management of access)	23.5	
	Assistant Ranger (to assist in management of access)	23.5	
	Development of Voluntary Ranger Service	10	
	Production / installation of 100additional gates	20	
	Low ground pressure vehicle / specialist access equipment	30	
		175	
<u>Visitor Management and Facilities</u>	Tarr Steps and County Gate (Toilets etc)		150
	Maintenance and improvements to facilities	15	
	Recreation initiatives	20	
		35	150
<u>PROMOTING UNDERSTANDING</u>			
<u>Information for Visitors</u>	IT for Visitor Centres	1	7.2
	Refurbishment of Visitor Centres	25	
	Disability & Special Needs requirements		30
	Out of hours services	2	16
	Interactive interpretation	10	
	Resources Centre	15	50
	Literature	15	
	Interpretation (park wide)	15	
	Lynmouth Visitor Centre	5	150
		88	253.2
<u>Sustainable Tourism</u>	Sustainable Tourism Officer	28	
	Projects	10	15
		38	15
<u>Education</u>	Interpretative material	10	
	Education Officer	25	
	Equipment	3	
	Drive		25
	Upgrading & heating		31
	Renewable energy		20
	Communications		10
	European activities		12
		38	98
<u>TRAFFIC AND TRANSPORTATION</u>			
	Public transport	23	
	Traffic management	40	
		63	

		Recurring £000	One off Capital £000
<u>RANGERS, ESTATE TEAM AND VOLUNTEERS</u>			
<u>Rangers</u>	Upgrade of CAMS	4	
	Vehicle leases	8	
	Volunteers	16	
<u>Estate Team</u>	Estate Team	12	
	Equipment		10
		40	10
<u>DEVELOPMENT CONTROL AND ENFORCEMENT</u>			
	Reintroduction of planning student	12	
	Admin. support	7.5	
	PACS Licences etc	2.5	
	Information retrieval system		48
		22	48
<u>FORWARD PLANNING</u>			
	Partnership Funding for Objective 2/LEADER	20.0	
	State of the Park	5.5	
	Community Enhancement Schemes		100
	Social Exclusion	13.0	
		38.5	100
<u>CORPORATE & DEMOCRATIC CORE</u>			
	Best Value	25	
	Support Assistant & Library & H&S	40	
	IT assistant	21	
	IT hardware	33	12
	Member costs	6	
	Accommodation		75
	Filing document management system		60
		125	147
<u>TRAINING</u>			
	Staff	9	
	Members	6	
		15	
Total of Bids		1272.5	1001.7

Charles Burrows
Head of Business Management