



Exmoor National Park Authority
Exmoor House, Dulverton, Somerset, TA22 9HL
Tel: 01398 323665
email: info@exmoor-nationalpark.gov.uk
www.exmoor-nationalpark.gov.uk



Volunteers at
Exford tree nursery.



Exmoor National Park Authority Corporate Strategy 2023-26 & Corporate Actions 2023-24



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Introduction

Exmoor National Park Authority's role is to further National Park purposes: to conserve and enhance natural beauty, wildlife and cultural heritage; and to promote opportunities for people to understand and enjoy its special qualities. In pursuing these purposes, it has a duty to seek to foster the economic and social well-being of local communities within the National Park, working closely with partners including the Local Authorities. National Parks are also increasingly being asked by Government to deliver on wider agendas including climate change, health and wellbeing, and equality, diversity and inclusion. Further details of the role of ENPA and how we deliver National Park purposes are given in Appendix 1.

This three year Strategy has been prepared to give staff, Members and the public a clear view of our strategic direction for the next three years, 2023 – 2026. It describes our 6 priorities and the outcomes that we want to achieve. It reflects the emerging themes of the 2024 – 29 Exmoor National Park Partnership Plan and the priorities identified in Government's response to the Landscapes Review.



New electric minibus at Pinkery

Our Priorities

1. **A clear response to the nature and climate crises**
2. **A welcoming place for all, improving people's health and well-being**
3. **A cared for landscape and heritage**
4. **A place with flourishing, vibrant, communities and businesses**
5. **A highly performing Estate, delivering National Park purposes**
6. **A great organisation to work for**

1. A clear response to the nature and climate crises

The nature and climate crises are well documented. In 2010 Professor Sir John Lawton's report, Making Space for Nature, called for ecological networks which can withstand climate change and improve the state of biodiversity. "To make space for nature we need more, bigger, better and joined up sites". Following the development of the 25 Year Environment Plan and in response to the crisis of biodiversity loss, in 2020, the UK Government committed to protecting 30% of land for nature by 2030.

The 2019 Landscapes Review (Glover et al 2019) contains 27 recommendations. The first was that: National landscapes should have a renewed mission to recover and enhance nature. The Landscapes Review proposed that National Park Management Plans should support and encourage efforts to create wilder areas in some places and that they should "do so while also ensuring the continuation of the cultural traditions which gave our landscapes their natural beauty in the first place". In 2021 ENPA adopted the Exmoor Nature Recovery Vision with bold targets to deliver a nature rich National Park.

The nature crisis goes hand in hand with the climate crisis, and the impacts of a changing climate with warmer, wetter, winters; hotter, drier, summers; and more extreme weather events being felt across all parts of the globe. The UK Government has set ambitious targets for carbon emissions, aiming to cut emissions by 78% by 2035 compared to 1990 levels, and to reach net zero by 2050. Exmoor is not immune to these changes, and in 2019 ENPA declared a climate emergency and committed to work towards being a carbon neutral organisation by 2030, and to support this ambition across the whole National Park. This means we will ensure climate action is integrated across all we do.

To tackle the climate and nature crises, we will:

- Manage the land we hold for the nation as a place where nature can thrive, naturally beautiful, wilder in character
- Find opportunities across the national park to create more and diverse habitat including woodland, scrub and trees in the landscape
- Continue our ambitious programme of restoring peatlands, bogs, wetland and valley mires
- Support and promote regenerative farming – growing sustainable food, while supporting the environment, nature, cultural landscapes and local economy
- Support and promote regenerative and sustainable tourism, helping people to access and enjoy the National Park in ways that minimise their carbon impact, contribute to their health and well-being, and sustain local businesses
- Work with partners to help the National Park be net zero by 2040
- Implement our ENPA Climate Emergency Action Plan to ensure that we are carbon neutral by 2030.

2. A welcoming place for all, improving people's health and well-being

Exmoor has over 1,000km of footpaths and bridleways, and large areas of open access land for people to enjoy. We want to encourage access from all parts of society, and especially those that are not aware of National Parks and the benefits they provide, or lack the opportunities to access and enjoy them. We want to reinforce the founding mission of the National Park movement – giving everyone access to some of the wildest and most beautiful parts of the countryside.

To support a welcoming place with access for all we will:

- Remove barriers that prevent under-represented people from enjoying and accessing Exmoor and the benefits that access brings
- Provide a warm welcome, information, and opportunities to inspire everyone to understand, enjoy and care for Exmoor and better connect to its nature
- Maintain a safe Public Rights of Way and access network, prioritising available resources to higher use areas.

3. A cared for landscape and heritage

Conservation and enhancement of natural beauty and cultural heritage remains an overriding priority for Exmoor NPA. The rich character of the landscape, reflecting how people have lived and worked on the land over thousands of years has an irreplaceable value and enriches our lives.

To look after for our landscape and heritage we will:

- Continue to work closely with land managers to explore emerging new sources of finance to support the delivery of National Park purposes
- Explore how future landscapes can be equally beautiful, better for nature and help mitigate and adapt to climate change
- Ensure historic landscapes, sites and buildings are resilient, better understood cared for and valued
- Encourage sustainable development which is well designed and responds to local character
- Help people to understand, enjoy and care for these landscape features and heritage assets by telling their stories, providing information, events and volunteering opportunities

4. A place with flourishing, vibrant communities and businesses

Exmoor is home to around 10,000 people, and 1,300 businesses operate in the National Park; many of these are micro-businesses with less than 10 employees. ENPA is the local planning authority and as such has responsibility for preparing a Local Plan and determining planning applications. Local authorities and other service providers are responsible for housing, economic development, transport, health and other services. ENPA will work with these partners to support local communities and businesses to enable delivery of National Park purposes.

To support flourishing, vibrant communities and businesses we will:

- Work in partnership to deliver National Park purposes including co-operating with local authorities and public bodies whose functions include the facilitation of economic or social development within the National Park
- Oversee implementation of the Local Plan and deliver an effective development management service to ensure appropriate development in the National Park
- Work with the housing authorities, Exmoor Rural Housing Enabler, Exmoor Young Voices and housing providers to support the delivery of the affordable houses needed by local communities
- Work with local authorities, businesses and partners to deliver the Rural Enterprise Exmoor vision
- Work with Visit Exmoor, local tourism businesses and partners to promote and encourage sustainable and regenerative tourism on Exmoor.

5 A highly performing Estate, delivering National Park purposes

Exmoor NPA is unusual in owning around 7% of the National Park, a much higher percentage than most NPAs. A lot of this was acquired through the 1970s and 1980s to prevent ploughing of moorland or loss of ancient woodland. As well as large areas of moorland and extensive woodlands, numerous built structures including heritage assets, offices, visitor centres, public toilets, car parks, cultural buildings, a period farmhouse, and bungalow make up the Estate which is also abundant in natural capital. We will review our Estate, rationalising the buildings and land we need to keep so that it is delivering National Park purposes and, where possible, increasing income and providing wider opportunities.

To make the most of the land we hold for the nation we will:

- Draft and deliver the Estate Strategy, which sets out how we will run our Estate to help nature recover, mitigate and adapt to climate change and increase access and inclusion while generating better economic returns
- Re-prioritise and organise our staff and resources to focus on delivering our priorities on our Estate, being an exemplar for how to achieve National Park purposes, address the nature and climate crises, innovate and trial new approaches, and sharing our learning with other land managers and partners.

6 A great organisation to work for

To deliver its ambitious agenda, ENPA needs to be a flexible, resilient organisation, with capacity to respond to funding opportunities and deliver change at pace. Since the substantial funding cuts of 2010, ENPA's budget has continued to decline, and we will need to change the way we work.

To ensure ENPA is a great place to work, we will:

- Support our greatest asset – our staff, by developing an Organisational Development Strategy – reconnecting staff to the organisation and its priorities, strengthening our shared culture and sense of pride to work for a National Park and embracing changes to the way we work
- Work across teams in a more integrated way
- Enable cultural change to be more commercially focussed, delivering opportunities for increased funding from non-Defra sources
- Reduce our liabilities – to ensure we are safe, legal and financially sustainable
- Use emerging technology and data to improve efficiency, understanding, and information sharing
- Be more efficient in all we do - ensuring our time is spent well, reducing costs, improving decision making and being more sustainable.

Monitoring and Delivering this Strategy

The priorities set out in this Strategy have informed the specific actions that will be delivered in 2023-24 set out in Appendix 2, and which will guide staff work programmes. Details of how we will use our resources to deliver these priorities, and our Medium Term Financial Plan are given in Appendix 3.

Delivery against our priorities and actions will be reported in the six-month progress report and annual report to Authority. At the end of each financial year the Authority also completes an annual performance review. This provides information about the progress made in delivering the actions in the Corporate Strategy, together with achievement against the Authority's set of performance indicators.

Appendix 1: The Role of Exmoor National Park Authority

National Park Authorities fulfil two statutory purposes established within the Environment Act 1995:

- To conserve and enhance the natural beauty, wildlife and cultural heritage of the National Park
- To promote opportunities for the understanding and enjoyment of the special qualities of the National Park by the public

In taking forward these two purposes, we have a duty to seek to foster the economic and social well-being of local communities within the National Park.

Our 22 Members have responsibility for setting the strategic direction of the Authority and ensuring we achieve our objectives through effective use of our resources:

- 12 are appointed by the Unitary, County and District Councils with land within the National Park
- 5 are nominated by and elected from the Parish Councils within the National Park
- 5 are appointed by the Secretary of State for Environment, Food and Rural Affairs

Members meet monthly as an Authority to consider priorities and make decisions relating to our duties as a National Park Authority, including determining planning applications for development on Exmoor. These are public meetings that anyone can attend.

We employ a team of around 60 core staff but we additionally employ 10-15 project and seasonal staff, deliver through partnerships and through shared services. Our knowledgeable and dedicated staff team are a key resource in ensuring we deliver this Corporate Plan. Working with partners and sharing services not only helps us make the best use of our resources but also benefits all parties through shared learning and understanding.

The Corporate Strategy is closely aligned with the emerging themes for the new Exmoor National Park Partnership Plan 2024-2029 which is currently being prepared and the new Plan will be adopted by the Authority in April 2024. This is a statutory Plan for the National Park as a whole: whilst led by the Authority, it is a Plan for everyone who cares about Exmoor, the place, it's communities and the benefits the National Park provides to the nation. The Corporate Strategy sets out how the Authority will lead delivery of the Partnership Plan, working with our partnership groups.

Much of what we do would simply not be possible without our partners, local communities, interest groups and volunteers. We are committed to working closely with others to deliver National Park purposes and protect the special qualities of Exmoor. We will continue to develop close working relationships with local businesses and communities alongside our regional and national partners, and provide opportunities for people to get involved in the delivery of our plans.

Regular meetings of the Exmoor Consultative and Parish Forum provide a forum for consultation and discussion about matters affecting the National Park and an opportunity to promote understanding between the Authority, local communities and other bodies with an interest in the National Park. The Forum meets at different venues across the National Park and members of the public are welcome to attend.

What We Do to Deliver National Park Purposes

Conservation Projects Programmes	Developing projects to help conserve and enhance Exmoor's landscape, wildlife and cultural heritage, working with farmers, woodland owners, game shoot managers, conservation organisations, the local community and the general public
Public Rights of Way and Recreation	Maintenance and improvement of the Rights of Way on Exmoor, picnic sites and access land and promotion of the diverse range of recreational activities and opportunities available
Ranger Service	Public access management and liaison with land managers and recreational users of the National Park to promote and conserve its special qualities and help to manage the impacts of public recreation on Exmoor's special qualities
Public Facilities	Maintenance and improvement of Authority owned picnic sites, toilets and car parks
Education/Volunteers/Outreach	Provision of formal and informal education, training, volunteer opportunities and greater involvement of new audiences, including health and wellbeing initiatives
Information/Interpretation	Information and interpretation of Exmoor's special qualities through publications, website, social media, display boards
National Park Centres	Centres in Lynmouth, Dulverton and Dunster providing information about Exmoor National Park, with informative displays, maps, publications and staff with specialist knowledge about the area
Sustainable Economy	Engagement with business sector and local communities and liaison with local authority economic development services to help sustain a thriving economy on Exmoor
Development Management	Ensuring that development is of the right scale, directed to appropriate locations and conserves and enhances the character and appearance of the National Park
Planning Policy	Support to communities, neighbourhood planning and policy guidance, including development and implementation of Local Plan policies
Land Management	Management of Authority land for landscape, wildlife and recreation benefits alongside farming and forestry. Opportunities to demonstrate best practice and emerging land management techniques

Appendix 2: Corporate Actions 2023-24

Cross-cutting actions:

1. **Priority action:** Lead the preparation of the National Park Partnership Plan 2024-2029
2. **Priority action:** Complete the one year development phase for National Heritage Lottery Funding for the 'Exmoor Pioneers' programme, including nature recovery, heritage conservation, skills, volunteering, engagement with new audiences, and interpretation
3. **Priority action:** Deliver the Defra-funded Farming in Protected Landscapes programme on Exmoor, supporting farmers to transition to the new environmental land management schemes. **Target: allocate £500,000 of funds in 2023-24**
4. **Priority action:** Update and implement the External Project Funding strategy and Prospectus, and pursue funding opportunities for projects



Corporate Priority 1: A clear response to the nature and climate crises

5. **New action:** Develop a delivery and monitoring action plan for the Nature Recovery Vision, and work with partners on delivery projects NEW ACTION
6. Work with the Local Nature Partnerships to input to the Somerset and Devon Local Nature Recovery Strategies, including local habitat mapping, identifying priorities and opportunities for enhancing biodiversity
7. Continue to develop landscape scale proposals across Exmoor, including exploring the Landscape Recovery scheme opportunities on the royal forest, to take forward ambitions set out in the Nature Recovery Vision
8. Deliver the Sowing the Seeds project funded by Farming in Protected Landscapes programme. **Target: 300 ha of meadows established**
9. **New action:** Work with partners on species recovery projects including for pine marten and white tailed eagles NEW ACTION



9: White tailed eagle

10. Implement the Exmoor Non-Native Invasive Species (ENNIS) Project, including raising biosecurity awareness, ensuring the success of Japanese knotweed removal is continued. **Target: treat 90% of sites that can be treated using herbicide. Conduct at least two treatments on all Rootwave trial sites.**



10: Himalayan knotweed

11. Work with Natural England to set up a SSSI monitoring programme starting in 2024, with target completion by 2028. In addition, update habitat survey data on the ENPA owned moorland in the former Royal Forest.
12. Support peatland restoration through trialling new approaches and working with the South West Peatland Partnership, including offering support and advice and employing the Historic Environment Officer
13. Continue delivery of 'Exmoor's Temperate Rainforest' project by trialling woodland establishment in combes around Simonsbath, including the creation of Kings Wood to celebrate the coronation
14. **Priority action: Work with partners to support delivery of national ambitions for appropriate woodland expansion and management of existing trees and woodland to ensure resilient wooded landscapes delivering a range of public goods**

15. Work with SWT and AONBs on a new three year "Forest for Somerset" partnership funded by the Woodland Creation Accelerator Fund (WCAF). The project aims to expand and connect trees and woodlands across Somerset; embed trees and woodlands as part of the green economy; protect and improve existing trees and woodlands; and connect people with trees and woodlands. **Target: support the creation of 240ha new woodland pa across Somerset**



15: Tree planting at Bye Wood with bio plastic guards

16. **Priority action: Continue to deliver actions in the ENPA Climate action plan to achieve carbon neutral ENPA by 2030:**
- Explore options and funding for decarbonisation at Driver Farm
 - Continue to replace ENPA fleet vehicles with electric vehicles
 - Continue to pursue carbon offsetting opportunities on ENPA Estate including woodland creation and peatland restoration
17. Work with partners to support projects and actions that deliver the pathway to a Net Zero National Park
18. **New Action:** Commission a climate adaptation and risk assessment for Exmoor National Park to feed into the Partnership Plan and action planning
19. Work with local communities and businesses to continue to reduce ENP's single-use plastics footprint

Corporate Priority 2: A welcoming place for all, improving people’s health and well-being

20. **Priority action:** Deliver an inspiring and inclusive learning and engagement programme, reaching out to people from a wider range of backgrounds and providing opportunities for increased connection to Exmoor’s special qualities. **Target:** diversify formal education offer (day and residential visits) by attracting 3 new schools from target audiences



21. **New action:** Review the charging structure for Pinkery residentials and explore other funding opportunities to enable support for target audiences **NEW ACTION**
22. Develop and deliver a volunteer strategy to promote and support a wide range of volunteering opportunities within Exmoor, with a particular focus on removing barriers to engagement. Audit existing volunteer demographics and opportunities and develop links between volunteering and other areas of work including Young Rangers and health and well-being work
23. Promote the health and well-being benefits that Exmoor provides by further developing and delivering our “Welcome to Exmoor” days and working with partners to actively remove the barriers to targeted groups accessing Exmoor for their health and wellbeing. **Target:** deliver 8 Welcome to Exmoor days
24. **New action:** Plan for celebrations for the 70th Anniversary of the designation of Exmoor National Park in 2024 **NEW ACTION**

25. Build on recent improvements in National Park Centres to maximise their contribution to National Park purposes and income generation. **Target:** 5% increase in net spend whilst maintaining 40% margins



26. **New action:** Further develop the Authority’s online shop, expanding the product range and marketing to generate increased income and engagement with the National Park. **Target:** 5% increase in gross profit year on year **NEW ACTION**
27. Assist with visitor management in the National Park (including popular locations and large events) to ensure that visitors are able to enjoy Exmoor responsibly and sustainably
28. **Priority action:** Maintain a safe rights of way and access network with resources focussed on the most popular routes to ensure the majority of users enjoy a high quality experience. Ensure that any works help to make the network more resilient to climate change and to meet the needs of all users. **Target:** open and easy to use score above 80%
29. **New action:** Deliver business change in our Public Access and Field Services Team work – adapting to reduced funding and realignment of staff priorities **NEW ACTION**
30. Make use of Defra special funding to improve disability access infrastructure relating to routes, facilities, equipment, signage, and supporting information (3 year programme) - plan in year 2 for year three expenditure

- 31. Work with Natural England to complete implementation works for the England Coast Path
- 32. Deliver a programme of enhancement works for ENPA car parks with a focus this year on Exford and Haddon Hill. Continue to explore opportunities for a new car park at Simonsbath sawmill
- 33. Complete fundraising and construction of 'Great Bradley Bridge'. Secure agreement and funding to replace Hinds Pitt Bridge (Tarr Steps Circuit)



33: Artist's impression of the new Great Bradley Bridge

- 34. Launch new range of self-guided Exmoor Classic walks and complete and launch a new booklet of Exmoor Strolls (more accessible routes) to complement the Explorer Walks as flagship route publications for the National Park
- 35. Work with tourism partners to ensure that Exmoor is a leading visitor destination and tourism is promoted and managed sustainably for the benefit of all. Specific focus this year on a shared good tourism plan; business support building on toolkits; Sustainable visitor travel; and supporting businesses with key messaging around providing a welcome to all, promotion of wellbeing benefits, and reducing visitor impacts
- 36. **Priority action:** Continue to implement the new ENPA website including accessibility improvements by end of Q2

Corporate Priority 3: A cared for landscape and heritage

- 37. Continue the restoration of Ashcombe Gardens with volunteers. Fund raise for new bridges to improve access
- 38. Continue the restoration of the Ashley Combe designed landscape through targeted woodland management and enhancement works including re-planting recorded tree species and restoring viewpoints and path alignments
- 39. **New action:** Support delivery of an exhibition of Munnings paintings at White Rock Cottage during Q2 and Q3



Artwork by Sir Alfred Munnings;
© the estate of Sir Alfred Munnings, Dedham, Essex.
Licensed in the UK by DACS, London, 2017.
The Castle House Trust is a registered charity no 1161304

- 40. Engage people in Exmoor's Dark skies through delivery of the 2023 Dark Skies Festival; completion and launch of the discovery hub at Wimbleball; and working with Dark Sky friendly Businesses (especially experience providers) to offer greater year-round opportunities. Establish a light touch Exmoor Dark Skies Steering group to bring interested partners together
- 41. Draft and consult on a Design Supplementary Planning Document to encourage high quality, locally distinctive design and take account of national design guidance /code
- 42. Work with volunteers to build understanding of Exmoor's heritage assets, undertake condition surveys on ENPA's Estate, and complete a programme of assessment of Exmoor's Scheduled Ancient Monuments. **Target: complete condition surveys on ENPA owned sites on the royal forest**
- 43. Progress work on Conservation Area appraisals, new designations, guidance for homeowners, and Article 4 directions. **Target: complete 1 new designation**
- 44. Maintain the Historic Environment Record (HER) and establish a Local list of heritage assets

Corporate Priority 4: A place with flourishing, vibrant, communities and businesses

- 45. Support businesses and partners to deliver the Rural Enterprise Exmoor vision
- 46. Through the NPA’s planning role, oversee implementation of the Local Plan and work in partnership to support delivery of locally needed affordable housing and produce guidance
- 47. Prepare for the introduction of new legislative requirements for Biodiversity Net Gain in November 2023
- 48. Support the annual deer count and support work on understanding and managing Tb in deer



- 49. Increase income from the ‘CareMoor for Exmoor’ fundraising scheme to support delivery of National Park purposes. A specific focus on developing new digital platforms (Enthuse and GiveTap), recruiting and supporting CareMoor champions and Business supporters and establishing the means for individuals to fundraise more effectively for CareMoor. **Target: 5% increase in general donations year on year**

- 50. Work with partners to support increased use and promotion of local produce including further roll out of Eat Exmoor branding; exploring support from Exeter University on developing greater links between the place and low carbon food; and supporting the delivery of the 2023 Exmoor Young Chef Competition



- 51. **Priority action:** Deliver the National Park Planning service, maintaining performance within targets of 60% major applications and 70% of minor applications determined on time. Implement the Planning Advisory Service recommendations to improve service delivery and effectiveness
- 52. Continue to implement improvements to digitise the National Park planning service in line with government objectives to make the planning process more accessible
- 53. Update the local list of requirements for validating planning applications by end of Q2

Corporate Priority 5: A highly performing Estate, delivering National Park purposes

54. **Priority action:** Progress the ENPA Estate Strategy with a particular focus this year on the future of Driver Farm and preparing management plans for specific sites. Progress disposal of assets as approved by Members



54: Driver Farm

55. Seek resources to undertake key research to help plan effectively for the future landscapes programme, with a focus this year on baseline assessments for the ENPA Estate
56. Continue exemplary management of ENPA woodland estate including continuous cover productive woodland, managing woodland of high biodiversity value, climate resilience and adaptation for priority species and tree safety. Complete the set up of the tree nursery at Exford
57. Help promote and conserve the iconic Exmoor Pony breed through management of the Authority's pony herds

Corporate Priority 6: A great organisation to work for

58. **Priority action:** Implement a new Organisational Development Strategy to support our staff team and enable the best use of our knowledge, skills and experience in delivering National Park purposes
59. Take positive action to support the Authority's commitment to Equity, Diversity and Inclusion. Specific focus this year on adopting an EDI strategy and developing action plans for teams



58: ENPA staff at Driver farm

Appendix 3: Use of our Resources

The summary **Medium Term Financial Plan** set out below provides a projection of Authority income and expenditure for 2023/24 to 2027/28.

We continue to work within an annual grant allocation from Defra. We do not know what funding we will receive in future years but the Medium Term Financial Plan assumes zero growth from 2023/24 onwards. Whatever funding is provided, the Authority will work hard to use the resources available to implement the Partnership Plan and work with Defra to deliver their priorities for England's National Parks

	2022/23 Original £'000	2023/24 Original £'000	2024/25 Projected £'000	2025/26 Projected £'000	2026/27 Projected £'000	2027/29 Projected £'000
Income						
National Park Grant Income (Defra) - including one off funding	3,211	3,211	3,211	3,211	3,211	3,211
- Fees - planning,	95	103	106	109	112	115
- Fees - car parks	80	85	90	95	95	95
- Interest earned	16	80	30	30	30	30
- Rents & Contributions	300	328	335	341	349	355
- National Park Centre Sales Income	99	110	113	116	119	122
- Grants	10	16	16	16	16	16
- Rights of Way Income	50	155	155	155	155	155
- Pinkery Trading Income	140	145	150	155	160	165
- Other	13	36	36	36	36	36
Total:	803	1,058	1,031	1,053	1,071	1,089
Total Income	4,014	4,269	4,242	4,264	4,282	4,300

	2022/23 Original £'000	2023/24 Original £'000	2024/25 Projected £'000	2025/26 Projected £'000	2026/27 Projected £'000	2027/29 Projected £'000
Expenditure						
Core budget - Pay						
Current Establishment (excluding Pinkery)	2,444	2,682	2,816	2,872	2,930	2,988
Pension Costs - Fixed Element	150	75	78	81	84	87
Target Pay Budget	2,594	2,757	2,894	2,953	3,014	3,075
Core budget Non-Pay						
Member costs	98	98	99	100	101	102
Premises costs	184	223	226	229	232	235
Insurance	53	53	54	55	56	57
Travel / vehicle costs	101	98	100	102	104	106
Equipment	58	64	65	66	67	68
Contracted work (e.g. audit fees, legal services)	243	234	272	275	278	281
Grants and contributions	11	7	7	7	7	7
Subscriptions	35	22	22	22	22	22
National Park Centre Cost of Goods Sold	60	65	67	69	71	73
Consumables	63	62	63	64	65	66
ICT Expenditure	70	72	73	74	75	76
Communications	32	27	28	29	30	31
Toilet & car park costs	89	94	95	96	97	98
Pinkery	140	145	150	155	160	165
Total non-pay budget	1,237	1,264	1,321	1,343	1,365	1,387
Total Core Budget	3,831	4,021	4,215	4,296	4,379	4,462
Programmes, Partnerships & Contributions to Reserves						
Contributions to Reserves	115	182	70	65	65	65
Top Sliced Programmes	68	66	149	149	149	149
Partnership Fund - small grants scheme	0	0	0	0	0	0
Total available Programmes & Partnerships Budget	183	248	219	214	214	214
Total expenditure	4,014	4,269	4,434	4,510	4,593	4,676
Savings yet to be identified	0	0	-193	-246	-311	-376
Percentages						
Target Pay Budget as % of NPG	76%	78%	79%	80%	80%	80%
Target non-pay Budget as % of NPG	39%	38%	38%	38%	38%	38%
Pro & Part Budget as % of NPG	9%	8%	7%	5%	5%	5%