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Exmoor National Park Authority Corporate Strategy 2023-26 & Corporate Actions 2024-25



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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 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 and Service Delivery

What we do to deliver National Park purposes

The Authority delivers a number of core services for visitors, local communities and land managers to fulfil National Park purposes to:

- **Conserve and enhance natural beauty, wildlife and cultural heritage, and**
- **Promote understanding and enjoyment of the special qualities of the National Park.**

In carrying out these purposes, the Authority has a duty to foster the socio-economic well-being of local communities.

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 and Town Councils within the National Park
- 5 are appointed by the Secretary of State for Environment, Food and Rural Affairs

Members consider priorities and make decisions relating to our role as a National Park Authority, including determining planning applications for development on Exmoor. Authority meetings and the Planning Committee 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 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 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.

Delivering our services

Conservation and land management

We deliver advice and develop projects to 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. We also provide support to farmers in the transition to new Environmental Land Management schemes through Farming in Protected Landscapes (FiPL) and Landscape Recovery.

We measure our performance by:

- % SSSI land in favourable and unfavourable but recovering condition in the National Park
- % identified sites treated for invasive species (target 70%)
- Number and % of listed buildings and scheduled monuments at risk & number conserved
- % of Conservation Areas with up-to-date appraisals
- Allocation of FiPL funding (target £700k in 2024/25)
- Hectares of new woodland created (target 240 ha pa across Somerset)
- Hectares of meadows established (target 300 ha)

Access & recreation

We carry out public access management and engagement 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.

ENPA has devolved responsibility from our local highway authorities for maintenance of our 1,000km of public rights of way and associated legal work. We also have statutory responsibility for the 18,000 ha of Access Land on Exmoor, and maintain many permitted paths alongside improvement works, care for promoted routes and other work to help everyone enjoy Exmoor.

We measure our performance by:

- % rights of way open and easy to use (target 80%)
- % of rights of way network inspected
- % reported network faults resolved within 3 months (target 80%)
- Total number of major works completed
- Number of legal orders made (e.g. path diversions and temporary closures)
- Public satisfaction with the rights of way network
- Number of consultations relating to recreational events
- Rights of Way income (target £155k in 2024/25)



Outreach, learning & engagement

We provide formal and informal education, training, volunteer opportunities and greater involvement of new audiences, including health and wellbeing initiatives. This includes our Pinkery Outdoor Education Centre providing residential experiences for schools, and also for hire for private groups, we are the only National Park to offer this service. We provide a wide range of educational day visits as well as outreach work within and beyond the National Park.

We measure our performance by:

- Occupancy levels and number of users at Pinkery Outdoor Education Centre
- Number of engagement days for residential stays, day visits and outreach at Pinkery Outdoor Education Centre
- Trading income from Pinkery (target £152k in 2024/25)
- Number of volunteers and estimated value of volunteer days
- Number of volunteer days attended by 'under-represented groups'
- Number of people attending events to promote understanding of the National Park
- Number of new audiences engaged (target 3 new schools)
- Number of people involved in the Nature Prescriptions programme
- Number of Welcome to Exmoor days delivered (target 8 days)



National Park Centres

We run three Centres in Lynmouth, Dulverton and Dunster providing inspiration and information about Exmoor National Park, with interpretive displays, maps, publications and staff with specialist knowledge about the area. The Centres also provide a trading income for ENPA.

We measure our performance by:

- Number of visitors to National Park Centres
- Net income from National Park Centres and online shop and profit margins (target 5% increase)
- Spend per visitor in National Park Centres
- Customer satisfaction

Communications

We provide information and interpretation of Exmoor's special qualities through digital and print media, website, social media, and display boards.

We measure our performance by:

- Total social media audience (followers across all channels)
- Number of media articles / interviews across international, national, regional and local outlets
 - % positive, neutral, negative
- Total website page views and unique users
- Total e-news subscribers
- Usefulness and quality of publications (as measured by Visitor Survey)



Planning

ENPA is the local planning authority for the National Park, and is responsible for developing and implementing planning policy through the Local Plan, and ensuring that development is of the right scale, directed to appropriate locations and conserves and enhances the character and appearance of the National Park. This includes determining applications for planning permission, listed building consent, tree preservation orders, as well as taking enforcement action against planning breaches.

We measure our performance by:

- % major applications determined within 13 weeks (target 60%)
- % minor and other applications determined within 8 weeks (target 70%)
- % planning approval (all determined applications)
- % applications registered within target time (3 days)
- Number of appeals successfully defended
- Number of enforcement cases recorded and number resolved

Rural Enterprise

We engage with the business sector, local communities and with local authority economic development services to help sustain a thriving economy on Exmoor, while maximising the



opportunity for businesses to contribute to keeping Exmoor special. There is a particular focus on working with tourism partners to ensure that Exmoor is a leading visitor destination and tourism is promoted and managed sustainably for the benefit of all.

We measure our performance by:

- Value of CareMoor donations (target 5% increase)
- Number of CareMoor champions
- Number of Park Partners
- Number of businesses listed on the Rural Enterprise Exmoor (REE) directory
- Number of businesses subscribed to the REE e-newsletter

Estate and Facilities

ENPA owns 4,586 hectares of land (around 7% of the National Park), comprising mostly open moorland, along with 553 hectares of woodland. The estate also includes a number of buildings, including its head office – Exmoor House, National Park Centres, a field services Depot at Exford, an outdoor education centre at Pinkery, an historic farmstead, other historic assets as well as a number of ancillary properties. Such a large estate is unusual amongst National Park Authorities within the UK, but for a small National Park Authority, it is unique. We manage Authority land for landscape, wildlife, historic environment and recreation benefits, which also provides opportunities to demonstrate best practice and emerging land management techniques. We also maintain and improve Authority owned public facilities including picnic sites, toilets and car parks to provide a positive experience for visitors and locals accessing and enjoying the National Park.



We measure our performance by:

- Condition of SSSIs in ENPA ownership (% in favourable and unfavourable but recovering condition)
- % identified sites in ENPA ownership treated for invasive species
- % of ENPA woodland under appropriate management (with current Forestry Commission approved UK Forestry Standard long-term plan)
- Amount and value of ENPA timber harvested
- Number and % of Scheduled Monuments / Listed Buildings in ENPA ownership at risk and number conserved
- Value of timber sales (target £14k in 2024/25)

Corporate and governance

The operational running of the organisation is supported through HR, finance, ICT, GIS, corporate planning, administration and governance. This includes our organisational net zero commitments.

We measure our performance by:

- % change in annual GHG emission from ENPA operations
- Sickness absence levels
- Total number of staff accidents and number reportable to the Health & Safety Executive
- Number of formal complaints received
- % undisputed invoices paid within 30 days
- Average time to respond to ICT help-desk queries
- Total amount of external income brought in

Appendix 2: Corporate Actions 2024-25

Cross-cutting Actions

1. **PRIORITY ACTION:** Consult on and adopt the National Park Partnership Plan 2024-2029

2. **PRIORITY ACTION:** Submit final application for the 5 year 'Exmoor Pioneers' programme, and if successful begin delivery, including nature recovery, heritage conservation, skills, volunteering, engagement with new audiences and interpretation. This programme is funded by the National Heritage Lottery Fund, the Cynthia Hadley legacy (CareMoor for Exmoor) and BMW

4. **PRIORITY ACTION:** Develop overall strategy for income generation, being more commercial across our activities. Update and implement the External Project Funding strategy and Prospectus, and pursue funding opportunities for projects

5. **PRIORITY ACTION:** Initiate 2-year Development Phase of the 'Reviving Exmoor's Heartlands' Landscape Recovery programme

6. **PRIORITY ACTION:** Progress plans for Driver

- Implement capital works programme for the house
- Apply for national Farming in Protected Landscapes funding for repairing the traditional barn
- Develop and confirm the operating model, and
- Begin delivery of Countryside Stewardship scheme



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 £700,000 of funds in 2024-25





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

7. 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

8. Continue to develop landscape scale proposals for the Exmoor coast, to take forward ambitions set out in the Nature Recovery Vision, including:
 - Developing plans for ENPA Estate within the National Trust Holnicote Landscapes Recovery project
 - Developing ideas for a cross-boundary coastal project for National Lottery Protected Landscapes funding with North Devon Coast and Quantock Hills National Landscapes

9. Investigate the impact of atmospheric pollution on Exmoor's designated wildlife sites and develop a strategy to mitigate and manage these impacts

10. Deliver the 2nd year of the Sowing the Seeds project funded by Farming in Protected Landscapes programme and explore ongoing funding.
Target: 300 ha of meadows established
11. Work with partners to progress species recovery projects including the Two Moors Pine Marten Project; white-tailed sea eagles also marsh fritillary butterflies and water vole as part of the Landscape Recovery Scheme and Exmoor Pioneers Project

12. With support from the RSPB, deliver the Exmoor Moorland Breeding Bird Survey covering all Section 3 moorland and including SSSI condition monitoring where breeding bird assemblages are included

13. Implement the Exmoor Non-Native Invasive Species (ENNIS) Project funded by FiPL. Consider future priorities for non-native species control, and future funding routes including through Countryside Stewardship. **Target: treat or monitor 70% of sites that can be treated using herbicide. Conduct at least two treatments on all Rootwave trial sites**

14. Work with Natural England on SSSI monitoring programme for North Hill in 2024, and agree a programme for remaining SSSIs with target completion by 2028



15. Support peatland restoration working with the South West Peatland Partnership, including offering support and advice and employing the Historic Environment Officer

16. Continue delivery of 'Exmoor's Temperate Rainforest' project by increasing tree cover in combs around Simonsbath, including the creation of Kings Wood and delivery of the 'Recharge in Nature' project funded by BMW

17. Work with partners to support delivery of national ambitions for appropriate woodland expansion, increasing canopy cover and management of existing trees and woodland to ensure resilient wooded landscapes delivering a range of public goods

18. Work with Somerset Wildlife Trust, Somerset Council and National Landscapes on year two of the "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. Work with Somerset Council, Regional and National Partners to submit a New Forest for the Nation Bid. **Target: support the creation of 240ha new woodland pa across Somerset**

19. **PRIORITY ACTION:** Continue to deliver actions in the ENPA Climate action plan to achieve carbon neutral ENPA by 2030:
 - Implement building decarbonisation options at Driver and explore farm carbon toolkit
 - Explore woodland carbon toolkit to develop best practice in line with Woodland Estate performance and actions to expand woodland and tree cover. Trial revised forestry contract specifications and management as appropriate to align with recommended actions for 24/25 work season
 - Continue to replace ENPA fleet vehicles with electric vehicles. **Target: 1 in 2024/25**
 - Continue to pursue carbon offsetting opportunities on ENPA Estate including woodland creation and peatland restoration
 - Complete replacement of lighting at National Park Centres with LEDs
 - Install EV charging points at ENPA car parks utilising BMW funding. **Target: 2 in 2024/25**

20. Work with UK National Park Authorities to join Race to Zero and develop action plan.

21. **PRIORITY ACTION:** Commission a climate adaptation and risk assessment for Exmoor National Park to feed into the Partnership Plan and action planning



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

22. 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. Including, if funding successful, Young Rangers programme and Generation Green 2
Target: diversify formal education offer (day and residential visits) by attracting 3 new schools from target audiences

23. 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

24. Promote the health and well-being benefits that Exmoor provides by delivering the 'Nature prescriptions' project; further developing and delivering our "Welcome to Exmoor" days as part of Exmoor Pioneers; 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

25. Complete relocation of Dulverton National Park Centre to Exmoor House and continue to maximise NPCs' contribution to National Park purposes and income generation. Develop and deliver a revised Retail Strategy. **Target: 5% increase in net spend whilst maintaining 40% margins**

26. Continue to expand the Authority's online shop, including integrated marketing alongside core ENPA messages, to generate increased income and engagement with the National Park
Target: 5% increase in gross profit year on year

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 focused 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. Deliver business change in our Public Access and Field Services Team work - including revised processes and charging to adapt to reduced funding and realignment of staff priorities

30. Deliver year 3 of Defra special funding to improve disability access infrastructure relating to routes, facilities, equipment, signage, and supporting information

31. Open and celebrate the England Coast Path

32. Implement enhancement works for ENPA car parks with a focus this year on Haddon Hill and Exford

33. Complete the construction of Great Bradley Bridge. Carry out preparatory work and scoping to replace Hinds Pitt Bridge (Tarr Steps Circuit)

34. Work with Visit Exmoor to ensure Exmoor is adequately represented within emerging Local Visitor Economy Partnerships, (LVEPs) accredited by VisitEngland **NEW ACTION**

35. Work with the Exmoor Tourism Network to develop a shared good tourism plan

36. Complete Exmoor Visitor Survey and publish results **NEW ACTION**

37. Scope the establishment of an Exmoor Nature Festival, for potential launch in May 2025 **NEW ACTION**





Corporate Priority 3: A cared for landscape and heritage

- 38. Continue the restoration of Ashcombe Gardens with volunteers. Fundraise for new bridges to improve access
- 39. Review the management of Ashley Combe in the light of recommendations from Bristol University to continue restoration of the designed landscape
- 40. Engage people in Exmoor's dark skies through delivery of the 2024 Dark Skies Festival. Work with the Exmoor Dark Skies steering group to develop a community engagement project with grant funding for community lighting actions to target priority areas to reduce light pollution
- 41. Draft and consult on a Design Supplementary Planning Document to encourage high quality, locally distinctive design and take account of national design guidance and code

42. PRIORITY ACTION: Work with volunteers to build understanding of Exmoor's heritage assets, undertake condition surveys on ENPA's Estate within the Royal Forest, and complete a programme of assessment of Exmoor's Scheduled Monuments and local heritage list sites, funded through Exmoor Pioneers. **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. Assess the need for Article 4 Directions for Conservation Areas and produce homeowner guidance
- 44. Maintain the Historic Environment Record (HER)

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

- 45. Support businesses and partners to deliver the Rural Enterprise Exmoor vision
- 46. Promote philanthropic giving via CareMoor for Exmoor with a focus on promoting legacy opportunities. **Target: Increase general donations (excluding large gifts over £1,000) by 5% above 2023/24 figures**
- 47. Work with partners to support increased use and promotion of local produce including further roll out of Eat Exmoor branding and supporting the delivery of the 2024 Exmoor Young Chef Competition
- 48. Through ENPA's planning role, oversee implementation of the Local Plan and work in partnership to support delivery of locally needed affordable housing and produce guidance. Prepare for the review of the Local Plan

49. PRIORITY ACTION: Deliver the National Park Planning service, maintaining performance within targets of 60% major applications and 70% of minor applications determined on time. Utilise Planning Delivery Skills funding to address the planning and enforcement backlog

- 50. Implement the new statutory Biodiversity Net Gain requirements through development management
- 51. Continue to implement improvements to digitise the National Park planning service in line with government objectives to make the planning process more accessible
 - Explore options for a new planning database
 - Work with Land Registry to provide digital access to local land charges
- 52. 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

53.PRIORITY ACTION: Progress the ENPA Estate Strategy with a particular focus this year on:

- Implementing plans for Driver (see action 6)
- Preparing management plans for specific sites including baseline surveys
- Progress plans for reuse of 7-9 Fore St
- Progress planned disposal of assets as approved by Members

54.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. Continue to develop the tree nursery to self-supply planting, restocking, adaptation needs. Introduce low-carbon practices into management. Progress timber sales: **Target £14k in 2024/25**

55.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

56.PRIORITY ACTION: Implement the Organisational Development Strategy to support our staff team and enable the best use of our knowledge, skills, and experience in delivering National Park purpose. The focus this year will be on updating ENPA's values, reflecting on our culture and reconnecting with each other and the priorities of the organisation through internal communications, staff events and training. We will progress the actions in the Organisational Development Strategy for 2024

57.Take positive action to support the Authority's commitment to Equity, Diversity, and Inclusion. Specific focus this year on adopting an EDI strategy, developing action plans for teams, and raising awareness amongst staff and members through guidance and training

58.Formulate an overarching ENPA External Communications Strategy – focusing on our role for the place – identifying key messages, audiences and channels:

- Plan and develop regular Exmoor ParkLife e-news
- Evolution of current Exmoor Parish and Consultative Forum to a twice-yearly National Park Forum
- Maximise PR opportunities associated with our 70th anniversary

59.Fully integrate Risk Management with Performance Management through the mapping of risks to corporate objectives, risk rate performance delivery and determine the Authority risk appetite

60.Fully implement the new ESRI Geographical Information System (GIS). Use ESRI products to provide a user-friendly interface creating immersive experiences, maintaining and enhancing our online web-based platform for Planning, Public Rights of Way, and Natural Environment Record. Utilise ESRI tools to help staff perform data capture and editing, find assets and information

NEW ACTION

NEW ACTION

NEW ACTION

Appendix 3: Use of our Resources

The summary **Medium-Term Financial Plan** (MTFP) set out below provides a projection of ENPA income and expenditure for 2024/25 though to 2028/29.

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 MTFP assumes zero growth in National Park Grant from 2024/25 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.

	2023/24 Original £'000	Previous 2024/25 Projected £'000	Original 2024/25 Projected £'000	Revised 2025/26 Projected £'000	Revised 2026/27 Projected £'000	Revised 2027/28 Projected £'000	Revised 2028/29 Projected £'000
Income							
National Park Grant Income (Defra) - including one off funding	3,211	3,211	3,211	3,211	3,211	3,211	3,211
Fees - planning	103	106	116	121	124	127	130
Fees - car parks	85	90	95	100	105	110	115
Interest earned	80	30	60	60	60	60	60
Rents	190	197	197	195	199	203	207
Contributions (Estate & FiPL)	138	138	354	353	360	367	375
National Park Centre Sales Income	110	113	121	119	122	125	128
Grants	10	16	16	16	16	16	16
Rights of Way Income	155	155	155	155	155	155	155
Pinkery Trading Income	145	150	152	157	162	167	172
Other	36	36	45	45	45	45	45
Total:	1,058	1,031	1,311	1,321	1,348	1,375	1,403
Total Income	4269	4242	4522	4532	4559	4586	4614

	2023/24 Original £'000	Previous 2024/25 Projected £'000	Original 2024/25 Projected £'000	Revised 2025/26 Projected £'000	Revised 2026/27 Projected £'000	Revised 2027/28 Projected £'000	Revised 2028/29 Projected £'000
Expenditure							
Core budget - Pay							
Current Establishment (excluding Pinkery)	2,682	2,816	2,814	2,883	2,942	2,999	3,058
Pension Costs - Fixed Element	75	78	78	78	81	84	87
Target Pay Budget	2,757	2,894	2,892	2,961	3,023	3,083	3,145
Core budget Non-Pay							
Member costs	98	99	96	98	99	100	101
Premises costs	223	226	232	225	228	231	234
Insurance	53	54	57	55	56	57	58
Travel / vehicle costs	98	100	99	100	102	104	106
Equipment	64	65	75	71	73	75	77
Contracted work (e.g. audit fees, legal services)	234	272	262	270	273	276	279
Grants and contributions	7	7	4	0	0	0	0
Subscriptions	22	22	24	24	24	24	24
National Park Centre Cost of Goods Sold	65	67	75	71	73	75	77
Consumables	62	63	60	60	61	62	63
ICT Expenditure	72	73	75	75	76	77	78
Communications	27	28	24	24	25	26	27
Toilet & car park costs	94	95	95	95	96	97	98
Pinkery	145	150	152	157	162	167	172
Total non-pay budget	1,264	1,321	1,330	1,330	1,352	1,374	1,396
Total Core Budget	4,021	4,215	4,222	4,291	4,375	4,457	4,541
Programmes, Partnerships & Contributions to Reserves							
Contributions to Reserves	182	70	270	161	135	115	115
Top Sliced Programmes	66	149	30	30	30	30	30
Partnership Fund - small grants scheme	0	0		50	50	50	50
Total available Programmes & Partnerships Budget	248	219	300	241	215	195	195
Total expenditure	4,269	4,434	4,522	4,532	4,590	4,652	4,736
Savings yet to be identified	0	-193	0	0	-31	-66	-123

	2023/24 Original £'000	Previous 2024/25 Projected £'000	Original 2024/25 Projected £'000	Revised 2025/26 Projected £'000	Revised 2026/27 Projected £'000	Revised 2027/28 Projected £'000	Revised 2028/29 Projected £'000
Percentages							
Target Pay Budget as % of NPG	86%	90%	90%	92%	94%	96%	98%
Target non-pay Budget as % of NPG	38%	38%	41%	41%	42%	43%	43%
Pro & Part Budget as % of NPG	8%	7%	9%	8%	7%	6%	6%
Target Pay Budget as % of Total Income	65%	68%	64%	65%	66%	67%	68%
Total non-pay Budget as % of Total Income	30%	31%	29%	29%	30%	30%	30%
Pro & Part Budget as % of Total Income	6%	5%	7%	5%	5%	4%	4%
Reserves							
woodlands	30,000		25,000				
R & D (Local Plan & Partnership Plan)	25,000	-	50,000	51,000	25,000	25,000	25,000
IT	21,800	-					
Corporate Equipment & Vehicle Replacement	50,000	50,000	25,000	25,000	25,000	25,000	25,000
Internship and Trainee Fund	15,000	20,000	20,000	15,000	15,000	15,000	15,000
Modernisation	-	-	100,000	20,000	20,000	-	-
Estates - various	40,000		50,000	50,000	50,000	50,000	50,000
	181,800	70,000	270,000	161,000	135,000	115,000	115,000
Programmes & Partnerships							
Contingency		100,000					
Tourism	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Potential Pinkery overspend	20,000	15,000	-	-	-	-	-
Hill Farm Network	15,000	10,000	5,000	5,000	5,000	5,000	5,000
HLF Bid	7,000						
Website Development	5,000	5,000	5,000	5,000	5,000	5,000	5,000
SERC/DBRC Bio-records	5,000	5,000	5,000	5,000	5,000	5,000	5,000
STEAM	4,000	4,000	5,000	5,000	5,000	5,000	5,000
	66,000	149,000	30,000	30,000	30,000	30,000	30,000

2024/25 Approved Budget

Section	Budget Heading	2023/24 Original Budget £	2024/25 Expendi- ture £	2024/25 Income £	2024/25 Original Budget £	Variance between 24/25 Original Budgets	Notes
Conservation of Cultural Heritage	Archaeology & Historic Environment	89,100	106,400	-1,200	105,200	16,100	
Conservation of Cultural Heritage Total		89,100	106,400	-1,200	105,200	16,100	
Conservation of Natural Environment	Woodlands Conservation Advice	61,100 268,500	112,800 219,300	-44,000 -90,000	68,800 129,300	7,700 -139,200	23/24 Included LT post, 24/25 Income is £90k Grant Funding support
Conservation of Natural Environment Total		329,600	332,100	-134,000	198,100	-131,500	
Forward Planning & Communities	Planning & Community Rural Enterprise	87,400 117,500	100,400 125,600	0 0	100,400 125,600	13,000 8,100	
Forward Planning & Communities Total		204,900	226,000	0	226,000	21,100	
Development Management	Development Management	336,800	430,800	-116,000	314,800	-22,000	Removal of LT post and reorganisation of staffing
Development Management Total		336,800	430,800	-116,000	314,800	-22,000	
Promoting Understanding	National Park Centres Grants and Contributions Pinkery Media & Communication Education & Interpretation	163,600 7,200 0 160,400 108,600	327,300 3,700 151,800 114,200 117,100	-139,500 0 -151,500 -16,000 -24,000	187,800 3,700 300 98,200 93,100	24,200 -3,500 300 -62,200 -15,500	Removal of Lymnouth Pavilion Rent to Estates, Impact of BR changes Cost centre was interpretation management in 23/24 staff changes 2023/24 Included Volunteer Engagement element
Promoting Understanding Total		439,800	714,100	-331,000	383,100	-56,700	
Rangers, Estates & Volunteers	Rangers Field Services Estates Volunteer Engagement	82,700 275,800 -131,700 0	186,600 287,300 195,800 68,600	-58,000 -63,500 -391,000 0	128,600 223,800 -195,200 68,600	45,900 -52,000 -63,500 68,600	Assistant FT Ranger post brought into core establishment 2 long term vacant posts removed from establishment CS Income in relation to Driver Farm Previously within Education & Interpretation
Rangers, Estates & Volunteers Total		226,800	738,300	-512,500	225,800	-1,000	
Recreation Management & Transport	Access & Recreation Visitor Facilities	78,300 9,400	143,800 95,400	-61,000 -95,000	82,800 400	4,500 -9,000	
Recreation Management & Transport Total		87,700	239,200	-156,000	83,200	-4,500	
Support Services	Finance Human Resources & Performance ICT & GIS Services Legal Services Facilities	134,200 266,800 249,400 70,000 180,600	154,900 171,100 252,100 70,000 188,600	-60,000 0 0 0 0	94,900 171,100 252,100 70,000 188,600	-39,300 -95,700 2,700 0 8,000	Removal of LT post offset by increased investment interest budget Removal of LT post, Comms officer to Media & Communications
Support Services Total		901,000	836,700	-60,000	776,700	-124,300	
Corporate & Democratic Core	Corporate Management Historic Persons Contributions Corporate Subscriptions Members	154,500 78,400 16,800 98,300	405,500 78,400 18,500 96,200	0 0 0 0	405,500 78,400 18,500 96,200	251,000 0 1,700 -2,100	Includes Leadership Team posts (previously within services)
Corporate & Democratic Core Total		348,000	598,600	0	598,600	250,600	
Core Funding & Partnership Fund	National Park Grant Reserves Transactions Partnership Fund Top-Sliced	-3,211,500 193,800 54,000	0 270,000 30,000	-3,211,500 0 -3,211,500	-3,211,500 270,000 30,000	0 76,200 -24,000	Appendix 3 from March 2024 Authority Budget Paper
Core Funding & Partnership Fund Total		-2,963,700	300,000	-3,211,500	-2,911,500	52,200	
Total Core Budget		0	4,522,200	-4,522,200	0	0	