

Proposed Corporate Values to underpin the work of the Authority

Valuing People – our staff, Members and volunteers.

Working with Others – developing and managing effective partnerships with other stakeholders that help deliver National Park purposes.

Integrity – we will strive to ensure that our relationships with the public, partners and each other are founded on honesty, transparency, impartiality and consistency. We will demonstrate equality and respect in our working practices.

Involvement – we will seek to be open and approachable and proactively seek participation from all sectors of society in achieving our statutory purposes.

Action focused – we will remain focused on doing what we say.

Accountability – we will explain and take responsibility for our actions and decisions.

Improvement – we will endeavour to continually improve our performance in delivering national park purposes and welcome feedback to help us achieve this.

Strong and Fair Leadership

Work Programme Proposed Deletions 2009/10

Code	(Deletion)/Addition £	Description
BIODIVERSITY ACTION PLAN	(10,025)	50% cut - see later
SPECIES SURVEY	(500)	50% cut - see later
WADER RECOVERY PROJECT	(750)	50% cut - see later
BIODIVERSITY GRANTS	(500)	50% cut
WOODS	(3,000)	Estate works - maintenance
	(1,000)	PPS etc - duplicated
FIRE MANAGEMENT	(5,000)	Training, DFF
WETLANDS	(1,000)	New MAs
ACCESS	(6,300)	New MAs
BUILT ENVIRONMENT	(30,000)	Cons Area Appraisals grant - to HPDG
	(25,000)	CA management plans - to HPDG
	(6,000)	CA appraisals - to HPDG
ARCHAEOLOGY	(5,000)	CH strategy implementation yr1
	(7,000)	Bog recovery projetc bid
	(1,500)	Research & survey grant
BUILT ENVIRONMENT	(1,500)	Research & survey grant
HIGHER UPPACOTT	(1,000)	Greening of Uppacott
ARCHAEOLOGY GRANT	(1,000)	Contribution to English Heritage
ARCHAEOLOGY	(3,000)	Arch code leaflet
	(1,000)	NPA joint statement meeting
FORWARD PLANNING	(10,000)	Pre submission DPD - to HPDG
	(17,750)	Programme officer - to HPDG
	(6,500)	Publishing - to HPDG
	(42,000)	Public examination - to HPDG
	(5,000)	Publication - to HPDG
	(16,500)	design guidance - to HPDG
ACCESS	(6,000)	Crow restrictions database
TOURISM	(1,500)	Audio walks expansion
PUBLIC TRANSPORT	(3,000)	Freewheeler info
	(2,000)	Bus timetable cases
VISITOR MANAGEMENT	(2,000)	Review codes of conduct
	(1,500)	canoe webcam
	(2,000)	Litter campaign
ACCESS	(2,500)	West Dart wildlife survey
	(3,000)	New access agreement (Duchy)
	(1,500)	New access agreement (field 6)
VISITOR MANAGEMENT	(2,000)	Toilet grants to PCs
RANGERS	(3,000)	Laptops - to HPDG (capital)
WOODS	(1,000)	Estate works
	500	Put back & change to 6104
	(500)	Equip repairs
BIODIVERSITY ACTION PLAN	5,125	Above reduction reversals
SPECIES SURVEY	500	Above reduction reversals
BIODIVERSITY GRANTS	(500)	Grants
WADER RECOVERY PROJECT	750	Above reduction reversals
BIODIVERSITY	(6,800)	Income to be b/fwd from 08/09
ARCHAEOLOGY	1,000	Reduce grant budget to fund Research & Survey
	(1,000)	Reduce grant budget to fund Research & Survey
	1,000	Add back grant budget - Research & Survey
RANGERS	1,500	Access Forum omitted
PUBLIC TRANSPORT	(9,000)	Freewheeler
	(2,500)	Public transport information
	(2,000)	Survey of new bus services
	(17,000)	Bus services
ACCESS	(2,000)	Easy going route maintenance
TOURISM	(1,000)	Wealth of Wildlife
VISITOR MANAGEMENT	(2,000)	Tavistock Taskforce
TOURISM	(1,000)	Complete / print Recreation Strategy
VISITOR MANAGEMENT	(8,000)	Car park monitoring & maintenance
RANGERS	(1,500)	Voluntary Wardens
	(2,000)	Equipment
	(500)	Tools
	(1,000)	Uniform
Sub Total C/fwd	(286,750)	

Code	(Deletion)/Addition £	Description
<i>Sub Total B/fwd</i>	(286,750)	
FORWARD PLANNING	(27,000)	Stage 2 Landscape Character Assessment - to HPDG
	(15,000)	Enhancement schemes
	(1,000)	Climate change
COMMUNICATIONS	(1,900)	Vehicle running costs - bid not successful?
	(6,000)	HMVC displays
	(4,500)	Princetown exhibit
	(7,000)	Moor to Devon Exhibit
	(6,500)	Bogs Exhibit
	(1,800)	Gallery programme
	(1,500)	HMVC sales area
	(500)	Postbridge sales area
	(2,650)	Grants
	6,000	Donations - reduce income budget
	1,500	Dartmoor Visitor Advertising
INFORMATION NETWORK	(2,000)	R&M
	(1,500)	Equipment
	(15,750)	Grants to TICs & info points
	(10,000)	Stock procurement
	(5,000)	Minimum Service Standards - customer survey
	(2,000)	Displays
	13,000	Sales income reduced
	1,200	Signboard advertising income reduced
EDUCATION	(250)	Ranger Ralph
	(500)	County & Village Shows
	(1,250)	Education services
	(3,700)	Education resources
	(500)	Europarc - attendance
ARTS	(1,000)	Arts Grants
	(1,500)	Arts activities & events
EDUCATION	1,000	New: 1st Aid Training
PROPERTY	(5,000)	Carbon footprint work - to capital bids
	(20,000)	Fire safety improvements - to capital bids
	(40,000)	Parke QQ work - to capital bids
	(5,000)	Maintenance / improvements - to capital bids
CORPORATE SERVICES	(16,416)	Reduce HR vacancy by 0.50fte
	(1,000)	Equipment
	(383)	Blackberry rental
ICT	(4,000)	Replacement PCs
	(23,639)	Server Virtualisation - to HPDG (capital)
	(2,850)	Air conditioning - to HPDG (capital)
	(400)	48 port gigabit switch
	(4,771)	Microsoft office 2007 - to HPDG
	(640)	Desktop printers
	(11,620)	Geo-positioning, scanning etc
	(1,700)	Expansion of DMS to central filing system
OTHER	(1,000)	Income from SWPLF
	(1,000)	User satisfaction survey
Total	(523,769)	

DISCRETIONARY GRANTS LIST - "DARTMOOR GRANT"		
Code	£	Description
WOODS	4,000	Grant aided tree surgery
WOODS	1,500	Tree planting
ARCHAEOLOGY	1,000	Research & Survey
BUILT ENVIRONMENT	12,000	Historic building grants
BUILT ENVIRONMENT	1,000	Historic features
FORWARD PLANNING	22,000	Partnership grants
FORWARD PLANNING	10,000	Enhancement & community schemes
TRAFFIC MANAGEMENT	3,000	Cattle grid
EDUCATION	2,500	Education grant aid
ARTS	1,000	Arts Grants
COMMUNICATION	3,350	SB Toll House & Museum of D'moor Life
	<u>61,350</u>	

HPDG - POTENTIAL ALLOCATIONS		
Code	£	Description
BUILT ENVIRONMENT	30,000	CAA grant
	25,000	CA management plans
	6,000	CA appraisals
DM	30,000	Vangaurd - DM review
FORWARD PLANNING	10,000	Pre submission DPD
	17,750	Programme officer
	6,500	Publishing
	42,000	Public examination
	5,000	Publication
	16,500	design guidance
RANGERS	3,000	Laptops for Assistant Rangers
FORWARD PLANNING	27,000	Stage 2 Landscape Character Assessment
ICT	18,680	ICT assistant (2yrs frm nov 08)
	23,639	Server Virtulisation
	2,850	Air conditioning
	4,771	Microsoft office 2007
	<u>268,690</u>	

Functional Strategy	2009/10 Salaries £	2009/10 Travel £	2009/10 Transport £	2009/10 Premises £	2009/10 Establishment £	2009/10 Supplies & Services £	2009/10 Gross Budget £	2009/10 Income £	2009/10 Net Budget £
Biodiversity	67,389	0	0	0	58	17,650	85,097	(6,000)	79,097
Action for Wildlife	33,723	1,883	0	0	0	2,300	37,906	(2,300)	35,606
Moorlands	75,502	9,365	3,492	0	243	55,002	143,604	(110)	143,494
Woodlands	136,321	5,866	6,650	0	500	21,700	171,037	(16,000)	155,037
Hill Farm Project	20,842	1,900	0	0	3,750	13,500	39,992	(10,000)	29,992
Farmed Land	32,330	0	0	0	0	30,292	62,622	0	62,622
Wetlands	41,807	0	0	0	0	7,879	49,686	0	49,686
Natural Environment	407,915	19,014	10,142	0	4,551	148,323	589,945	(34,410)	555,535
Archaeology	113,444	0	0	0	0	12,500	125,944	(34,349)	91,595
Built Environment	83,039	9,015	0	0	0	12,750	104,804	0	104,804
Higher Uppacott	0	0	0	4,315	0	0	4,315	(4,107)	208
Cultural Heritage	196,483	9,015	0	4,315	0	25,250	235,063	(38,456)	196,607
Visitor Management	73,910	4,466	0	11,982	0	71,320	161,678	(34,000)	127,678
Access	31,615	0	0	0	0	42,530	74,145	0	74,145
Public Rights of Way	24,750	0	0	0	0	78,500	103,250	(54,500)	48,750
Public Transport	27,046	0	0	0	0	33,250	60,296	0	60,296
Rangers	528,644	100	64,980	2,130	28,823	0	624,677	0	624,677
Recreation, Tourism & Rangers	685,966	4,566	64,980	14,112	28,823	225,600	1,024,047	(88,500)	935,547
Information Network	274,047	4,500	2,333	21,030	13,911	74,500	390,321	(130,300)	260,021
Communications	90,541	1,483	0	0	243	64,550	156,817	(29,500)	127,317
Education	155,657	12,783	0	0	0	38,300	206,740	(22,250)	184,490
Education, Information & Communication	520,245	18,766	2,333	21,030	14,154	177,350	753,878	(182,050)	571,828
Conservation Works Service	182,455	600	15,124	8,486	3,739	0	210,404	0	210,404
Development Management	549,114	25,361	0	0	65,437	1,200	641,112	(166,300)	474,812
Forward Planning & Community	181,136	6,964	0	0	0	42,500	230,600	0	230,600
Traffic Management	10,883	0	0	0	0	3,500	14,383	0	14,383
Corporate and Democratic Core	309,421	5,586	0	0	99,689	6,000	420,696	(50,000)	370,696
Information Technology	139,862	1,750	0	0	78,367	0	219,979	0	219,979
Central Services	405,295	3,933	3,520	52,535	162,723	0	628,006	(5,640)	622,366
Office Accommodation Parke	37,635	0	0	92,980	0	0	130,615	(3,294)	127,321
Office Accommodation Princetown	65,642	150	0	42,854	0	0	108,646	(2,678)	105,968
Property Maintenance	0	0	0	5,000	0	0	5,000	0	5,000
Staff Training	0	0	0	0	0	32,000	32,000	0	32,000
Corporate Services	648,433	5,833	3,520	193,369	241,090	32,000	1,124,245	(11,612)	1,112,633
Total Net Expenditure	3,692,050	95,705	96,099	241,312	457,483	661,723	5,244,372	(571,328)	4,673,044
Funded By:									£
National Park Grant									(4,645,323)
Ringfenced Income B/Fwd from 2008/09									(42,937)
Posts funded from Planning Delivery Grant									(17,667)
Total									(4,705,927)
Budget (Surplus) / Deficit									(32,883)