DEVELOPMENT MANAGEMENT

Programme Activities:

- Provide a comprehensive pre-application planning advice service
- Process planning applications
- Monitor development and take enforcement action where necessary
- Deal with minerals applications and monitor minerals operations

Corporate Plan objectives:

Provide an efficient development management service that supports appropriate opportunities for economic and community development whilst helping to conserve and enhance the special qualities of the National Park, including ensuring that 65% of minor and 80% of 'other' planning applications are being determined within eight weeks and at least 80% of applicants are satisfied with the service provided.

Grant sufficient planning permissions (around 75) each year to support the completion of 250 new dwellings by 2030, of which at least half will be social housing, affordable or local occupancy homes to attract and retain younger working age households.

Budget Proposal:

The budget is based on continuing to provide high levels of service for the core Development Management service (but with a 'limited' enforcement and minerals service). This includes a comprehensive pre-application advice service, and regular free 'planning surgeries'.

Development Management		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	£	£	£
Staff	**Expenditure**	**807,353**	**861,248**	**886,641**	**910,827**
IT Maintenance	Expenditure	14,523	14,741	14,962	15,186
Admin, Training & Consultancy	Expenditure	20,000	20,000	20,000	20,000
Applications	Expenditure	23,000	23,000	23,000	23,000
	Income	(285,000)	(285,000)	(285,000)	(285,000)
Pre-Application Advice Service	Income	(32,000)	(25,000)	(25,000)	(25,000)
Minerals Applications & Monitoring	Income	(10,000)	(10,000)	(10,000)	(10,000)
Search Fees	Income	(10,000)	(10,000)	(10,000)	(10,000)
Biodiversity Net Gain	Income	0	(25,000)	(25,000)	(25,000)
Enforcement	Expenditure	1,000	1,000	1,000	1,000
Programme	**Expenditure**	**58,523**	**58,741**	**58,962**	**59,186**
	Income	**(337,000)**	**(355,000)**	**(355,000)**	**(355,000)**
Net Total (including staff)		**528,876**	**564,989**	**590,603**	**615,013**

FARM CONSERVATION

Programme Activities:

- Provide advice to support 'High Nature Value' and 'regenerative' farming in the National Park.
- Run the 'Catchment Sensitive Farming' programme to help reduce diffuse agricultural pollution in all river catchments within the YDNP boundary.
- Run the 'Farming in Protected Landscapes' grant programme to support farmers to develop their business in ways that result in tangible positive outcomes for nature, climate, people or place.
- Develop and secure funding for major new projects that will support landscape-scale nature recovery through farming.

Corporate Plan objectives:

Support farmers and landowners to continue to restore or create 500 hectares of new wildlife-rich habitats outside protected sites by 2030 (from a 2022 baseline).

Support farmers and landowners to restore landscape-scale mosaics of semi-natural habitats in one 'nature recovery area' ('Tees Swale') and develop similar initiatives for at least 2 additional areas by 2030.

Work with farmers and landowners to improve the condition of rivers – including significantly reducing diffuse pollution from farming through the Catchment Sensitive Farming Programme.

Work with farmers and landowners to support food production through the use of regenerative farming practices, working with natural processes, across 40 farm holdings (c6,000 ha) by 2028.

Establish an integrated National Park farm advisory service to: support regenerative farming; increase take-up of national agri-environment schemes and green finance opportunities; and, so, support the viability and retention of low input livestock farming across the National Park.

Support farmers and landowners to enhance the Dales' landscape , and support nature, climate and farming resilience, including planting field trees to mitigate the impact of ash dieback on tree cover outside woodlands and creating or restoring 20 km of hedgerows by 2028 (from a 2022 baseline).

Budget Proposal:

The proposed budget will enable the Authority to continue an ambitious and practical programme of funding and advice to farmers and landowners across the National Park to support high nature value farming.

In addition, to supporting farmers to take-up national agri-environment schemes we will:

- continue to deliver 'Catchment Sensitive Farming' initiative across the National Park, helping farmers tackle water quality issues and reduce diffuse pollution (NPMP objective 1.5).
- run the 'Farming in Protected Landscapes' programme for a further 3 years, providing grants of over £1m to farmers to undertake works that benefit nature, climate, people and place;
- provide a more integrated farm advice service, and expand the range of advice available to farers in the National Park (NPMP objectives 2.1 and 5.1)

We will also work with local partners to implement three major externally-funded initiatives:

- complete the multi-million pound Tees-Swale: Naturally Connected programme (led by the North Pennines AONB), supporting high nature value farming systems to deliver nature recovery on a grand scale across Swaledale and Upper Teesdale (NPMP objective 1.2);
- develop the 'Jewels of the Dales' grassland restoration and regenerative faming project (NPMP objectives 1.2 and 1.7)
- support York City Council (and others) to implement a 5-year programme of measures to demonstrate natural flood management in the Swale, Ure, Nidd and Ouse catchments (NPMP objective 2.4).

Farm Conservation		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	£	£	£
Staff	**Expenditure**	**508,805**	**586,665**	**520,113**	**506,929**
	Income	**(133,620)**	**(202,866)**	**(119,590)**	**(120,494)**
Agri-Environment Service	Expenditure	3,000	3,000	3,000	3,000
		(5,000)	(5,000)	(5,000)	(5,000)
Catchment Sensitive Farming	Expenditure	5,000	40,000	5,000	5,000
	Income	(5,000)	(35,000)	0	0
Farming in Protected Landscapes	Direct Staff Expenditure	**208,349**	**224,320**	**185,244**	**191,175**
	Advice & Admin Income	**(208,349)**	**(224,320)**	**(185,244)**	**(191,175)**
	Other Advice & Admin Costs	77,558	56,587	67,756	61,825
	Other Advice & Admin Income	(77,558)	(56,587)	(67,756)	(61,825)
	Capital Expenditure	1,477,517	1,477,517	1,477,517	1,477,517
	Income	(1,477,517)	(1,477,517)	(1,477,517)	(1,477,517)
Projects	Expenditure	0	75,000	0	0
	Income	0	(50,000)	0	0
Northern Upland Chain LNP	Expenditure	5,000	0	0	0
Programme	**Expenditure**	**1,568,075**	**1,652,104**	**1,485,517**	**1,485,517**
	Income	**(1,565,075)**	**(1,624,104)**	**(1,482,517)**	**(1,482,517)**
Net Total (including staff)		**378,185**	**411,799**	**403,523**	**389,435**

BIODIVERSITY

Programme Activities:

- Through the Yorkshire Dales Biodiversity Forum, prepare, implement and monitor local plans for nature recovery
- Run the Swinden and Dry Rigg quarry Natural Environment Funds
- Provide specialist advice to support the Authority's farm advice service and landscape-scale nature recovery projects
- Run species-specific nature recovery projects

Corporate Plan objectives:

Support farmers and landowners to restore or create 500 hectares of new wildlife-rich habitats outside protected sites by 2030 (from a 2022 baseline).

Ensure that recovery plans are in place and being implemented for all 'priority wildlife species' by 2030.

Budget Proposal:

The proposed budget will enable the Authority to run a practical programme of support to farmers, landowner and local communities for nature recovery projects. In addition to providing specialist advice to help farmers enter national agr-environment schemes, we will:

- fund projects to restore nature in areas affected by quarrying operations in Wharfedale and Ribblesdale.
- work with partners on the Biodiversity Forum to implement the Nature Recovery Plan for the National Park and the 3 Local Nature Recovery Strategies.
- Produce recovery plans for priority species and seek funding to implement them (NPMP objective 1.4)
- provide specialist advice and assistance to the three Landscape Recovery Scheme projects being developed in the National Park (NPMP objective 1.2).

Biodiversity		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	£	£	£
Staff	**Expenditure**	**227,111**	**207,362**	**179,693**	**185,142**
	Income	**(81,140)**	**(34,600)**	**(17,400)**	**0**
Biodiversity Ranger Vehicles	Expenditure	7,267	6,300	6,300	6,300
Nature Recovery	Expenditure	47,200	40,000	40,000	40,000
	Income	(2,500)	(2,500)	(2,500)	(2,500)
Local wildlife grants	Expenditure	78,700	81,061	83,493	85,998
	Income	(78,700)	(81,061)	(83,493)	(85,998)
Programme	**Expenditure**	**133,167**	**127,361**	**129,792**	**132,297**
	Income	**(81,200)**	**(83,561)**	**(85,993)**	**(88,498)**
Net Total (including staff)		**197,938**	**216,562**	**206,093**	**228,941**

RIGHTS OF WAY

Programme Activities

- Routine Rights of Way and Green Lanes maintenance
- Pennine Way and Pennine Bridleway maintenance
- Lead Authority for the management of the Pennine National Trails Partnership and the Coast to Coast Path National Trails Partnership
- Replacement and maintenance of bridges and stepping stones
- Other large engineering capital projects
- Diversion of Rights of Way under Town and Country Planning Act (T&CP Act)
- Path Order applications (diversions not under T&CP Act) and creation agreements

Corporate Plan objectives:

Manage and maintain the standard of all public rights of way, so that, on average, 90% remain 'easy to use'.

Manage and promote the Pennine Way, Pennine Bridleway and Coast-to-Coast National Trails and other established long-distance routes and improve linkages from the Coast-to-Coast route to 5 nearby settlements by 2030.

Budget Proposal:

The Rights of Way network is key to providing opportunities for a wide range of people to enjoy the special qualities of the National Park. The Authority currently has delegated responsibility from North Yorkshire, Lancashire and Westmorland and Furness Councils for maintenance of Public Rights of Way. It has a 5-year Maintenance Plan with associated targets, agreed by Members, outlining how it will meet these responsibilities. The Authority also manages the Pennine National Trails (Pennine Way & Pennine Bridleway) Partnership, involving 14 local authorities. It is also planned that the Authority will act as lead authority for the management of the Coast to Coast Path National Trail Partnership from 26/27 onwards. External funding is secured for maintenance work on bridges and promoted routes. The actual scale of income and corresponding expenditure, in any year, for these projects is difficult to predict as it depends on successful applications to several possible funding sources. The Authority will receive funding contributions from Westmorland and Furness Council and North Yorkshire Council towards the costs of the delegated statutory highways duties it undertakes on their behalf.

Rights of Way		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	£	£	£
Staff	**Expenditure**	**561,712**	**579,651**	**622,824**	**640,480**
	Income	**(78,609)**	**(88,374)**	**(89,398)**	**(90,438)**
Ranger Vehicles, Workshops	Expenditure	135,970	118,967	119,909	120,893
National Trails Partnership	**Expenditure Staff**	**62,022**	**60,201**	**61,442**	**62,664**
	Staff Income	**(62,021)**	**(60,201)**	**(61,442)**	**(62,664)**
	Grant Expenditure	329,910	329,910	329,910	329,910
	Income-Hosting Fee	(16,519)	(16,519)	(16,519)	(16,519)
	Income	(329,911)	(329,910)	(329,910)	(329,910)
Garsdale to Hawes	**Expenditure Staff**	**0**	**18,331**	**0**	**0**
Coast to Coast	**Expenditure Staff**	**96,022**	**0**	**0**	**0**
	Staff Income	**(114,369)**	**0**	**0**	**0**
	Project Expenditure	50,000	0	0	0
	Project Income	(50,000)	0	0	0
Plant & Equipment	Expenditure	57,000	25,000	26,000	17,100
Legal Orders	Expenditure	4,000	4,000	4,000	4,000
	Income	(8,000)	(8,000)	(8,000)	(8,000)
RoW Routine Maintenance	Expenditure	161,000	161,000	161,000	161,000
	Income	(88,200)	(93,700)	(93,700)	(93,700)
Green Lanes Maintenance	Expenditure	10,000	25,000	25,000	25,000
	Income	(15,000)	(30,000)	(30,000)	(30,000)
Multi User Routes	Expenditure				
Programme	**Expenditure**	**747,880**	**663,877**	**665,819**	**657,903**
	Income	**(507,629)**	**(478,129)**	**(478,129)**	**(478,129)**
Net Total (including staff)		**705,008**	**695,356**	**721,117**	**729,816**

DEVELOPMENT PLANNING

Programme Activities:

- Produce and monitor the National Park Management Plan
- Produce and monitor the Local Plan and associated documents
- Implement planning policies and support partners to deliver affordable housing and bring under-occupied housing back into use.

Corporate Plan objectives:

Increase the proportion of dwellings that are permanently occupied by requiring all new dwellings to be for principal occupancy.

Budget Proposal:

The budget will fund the remaining work needed to complete the new Local Plan, including the cost of the statutory Local Plan Examination.

The budget includes some funding to support implementation of key Local Plan policies by partner organisations, including supporting the work of the unitary councils to reduce the number of under-occupied properties and build more affordable housing.

Finally, the budget includes the small annual costs of running the National Park Management Plan Partnership, which will monitor implementation of the new Management Plan 2025-30.

Development Planning		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff	**Expenditure**	**169,051**	**154,885**	**159,479**	**164,125**
	Income	**0**	**(10,000)**	**(10,000)**	**(10,000)**
Local Plan policy	Expenditure	55,000	15,000	15,000	15,000
Local Plan implementation	Expenditure	10,000	10,000	10,000	10,000
National Park Management Plan	Expenditure	1,000	1,000	1,000	1,000
Programme	**Expenditure**	**66,000**	**26,000**	**26,000**	**26,000**
Net Total (including salaries)		**235,051**	**180,885**	**185,479**	**190,125**

RECREATION & HEALTH

Programme Activities

- Promote and waymark ‘easy’ walks and miles without stiles routes; improve routes for people with disabilities or long-term health conditions and families.
- Promote opportunities and recreational activities for people to enjoy the special qualities of the National Park to benefit their health and well-being.
- Work with outdoor providers to raise awareness and widen participation of recreational opportunity, encourage responsible enjoyment and promote understanding.
- Work with health providers and community groups to deliver activities in the National Park to improve people’s health and wellbeing through connection with nature.
- Develop and deliver the new Active Travel Plan, increasing the opportunities for people to walk, cycle, wheel and horse ride into and around the National Park.

Corporate Plan objectives:

Create 5 new ‘miles without stiles’ routes that are suitable for a diverse range of ages and abilities.

Help to tackle health inequalities and improve people’s health and well-being by enabling at least 1,500 people with health conditions to connect with and experience the special qualities of the National Park through ‘social prescribing’ activities by 2030.

Maintain the National Park as a place where a true sense of tranquility and remoteness can still be found, including taking action to retain international ‘Dark Sky Reserve’ status.

Make the National Park more accessible to a diverse range of ages and abilities, including by providing 4 locations that all have ‘Changing Places’ accessible toilet facilities, all terrain mobility scooters, and ‘miles without stiles’ routes.

Develop and contribute to relevant local plans and projects to improve connections for walking, cycling, wheeling and horse-riding and create at least two new multi-user routes by 2030, including one linking Garsdale-Hawes.

Budget Proposal:

This programme actively develops and promotes for all, the recreational and health benefits of being in the National Park. It includes improvements to create access for all ‘miles without stiles’ routes that will benefit families using pushchairs, people with limited mobility and mixed ability groups. For example, The NLHF- supported Access to Eden project is providing funding for the creation of a new miles without stiles route at Smardale Nature Reserve. The National Park’s Active Travel Plan to increase opportunities for people to walk, cycle, wheel and horse ride into and around the National Park is now complete, with funding from Active Travel England to enable active travel project prioritisation, development and design work planned. The programme provides funding to work with health providers and community groups to deliver projects to improve people’s health and wellbeing through connection with nature, including the delivery of Nature Prescriptions. This programme also includes the work to retain Dark Sky Reserve status but there is no budget for this activity this year.

Recreation & Health		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff	**Expenditure**	**162,029**	**198,210**	**205,861**	**213,969**
	Income	**(47,849)**	**(84,927)**	**(88,831)**	**(93,134)**
Access Projects	Expenditure	2,000	119,000	3,700	3,700
Removing Barriers DEFRA	Income	0	(113,000)	0	0
Recreational Activities	Expenditure	18,000	8,000	26,000	13,000
Recreation & Health Projects	Expenditure	6,564	132,500	17,500	
	Income	(6,564)	(132,500)	(17,500)	
Programme	**Expenditure**	**26,564**	**259,500**	**47,200**	**16,700**
	Income	**(6,564)**	**(245,500)**	**(17,500)**	**0**
Net Total (including staff)		**134,180**	**127,283**	**146,730**	**137,535**

TREES & WOODLANDS

Programme Activities:

- Provide funding and advice for new native woodland and woodland management schemes;
- Manage woodland on the Authority's properties
- Support the planting of field trees and hedgerows.

Corporate Plan objectives:

Work with farmers and landowners to encourage creation of 600 ha of native broadleaf and mixed woodland, including scrub, wood pasture and natural regeneration by 2031, to create a network that increases resilience to climate change and reduce downstream flood peaks.

Support farmers and landowners to enhance the Dales' landscape, and support nature, climate and farming resilience, including planting field trees to mitigate the impact of ash dieback on tree cover outside woodlands, and creating or restoring 20 km of hedgerows by 2028 (from 2022 baseline).

Budget Proposal:

The proposed budget will enable the Authority to play an important role in supporting a significant increase in woodland in the National Park. In addition to continuing our longstanding partnership with the Forestry Commission, Woodland Trust, and Yorkshire Dales Millennium Trust, we will also:

- Work with local partners to develop a programme of additional support for woodland management, especially for the remaining ancient woodland sites.
- Support implementation of the White Rose Forest partnership's strategy, including creating (tbn) ha of new native and mixed woodland each year.
- Seek to expand current small-scale programmes of support for planting individual field trees

Trees & Woodlands		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	£	£	£
Staff	**Expenditure**	**207,220**	**206,810**	**168,771**	**174,706**
	Income	**(55,700)**	**(44,681)**	**0**	**0**
Woodland Ranger Vehicle	Expenditure	7,267	6,300	6,300	6,300
Woodland Management	Expenditure	15,000	20,000	20,000	20,000
	Income	(5,500)	(5,500)	(5,500)	(5,500)
Woodland Creation	Expenditure	10,000	10,000	10,000	10,000
Grow Back Greener	Capital Expenditure	662,100	0	0	0
	Capital Income	(662,100)	0	0	0
Programme	**Expenditure**	**694,367**	**36,300**	**36,300**	**36,300**
	Income	**(667,600)**	**(5,500)**	**(5,500)**	**(5,500)**
Net Total (including staff)		**178,287**	**192,928**	**199,571**	**205,505**

OUTREACH & EDUCATION

Programme Activities:

- Run a 'formal education' outdoor learning programme for schools, which promotes understanding of the National Park through the national curriculum.
- Provide session activities for family groups and under-served groups to connect people with nature

Corporate Plan objectives:

Provide curriculum-based outdoor learning and skills-based activities to enable 3,000 young people from in and around the National Park to explore and take action to enhance their environment each year and embed youth participation in the work of the Authority and the National Park Management Plan Partnership.

By 2030 work with 150 community groups to co-design activity days, support and training to help people from under-served communities to experience the special qualities of the Yorkshire Dales National Park more easily.

Budget Proposal:

This programme includes the Authority's formal education offer – delivering an outdoor learning programme to primary, secondary and special schools whose catchment includes part of the National Park, and through externally funded projects, working with schools in the urban areas around the National Park. These education sessions are practical and engaging learning experiences that meet the requirements of the National Curriculum, as well as enabling young people to develop an informed and inquisitive relationship with the National Park. This budget proposal also includes a range of outreach projects, such as Access to Eden and Jewels of the Dales, to enable people from under-served communities to experience the health and wellbeing benefits of connecting with nature, cultivate a sense of care for the environment and develop a lifelong relationship with the National Park.

Education & Outreach		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff	**Expenditure**	**319,882**	**285,472**	**246,866**	**206,755**
	Income	**(112,660)**	**(68,005)**	**(34,192)**	**(21,827)**
Education & Outreach	Expenditure	36,650	32,000	32,000	32,000
	Income	(4,650)			
Dales bus Support	Expenditure	5,000	5,000	5,000	5,000
Education & Outreach Projects	Expenditure		28,500	11,450	1,000
	Income		(28,500)	(11,450)	(1,000)
Nature Calling	Expenditure	20,000	0	0	0
	Income	(10,000)	0	0	0
Championing National Parks	Expenditure	39,977	0	0	0
	Income	(39,977)	0	0	0
Programme	**Expenditure**	**101,627**	**65,500**	**48,450**	**38,000**
	Income	**(54,627)**	**(28,500)**	**(11,450)**	**(1,000)**
Net Total (including staff)		**254,222**	**254,467**	**249,674**	**221,928**

DALES COUNTRYSIDE MUSEUM

Programme Activities:

- Create a welcoming site for first time visitors to the National Park.
- Celebrate and share the collection, cultural heritage, wildlife and landscape of the National Park with a diverse range of people, through permanent displays, events and activities, exhibitions and creative partnerships.
- Create and host temporary exhibitions
- Museum collection management, in accordance with museum accreditation including provision of access for research
- Deliver a 'formal education' heritage learning programme for schools, which promotes understanding of the National Park through the national curriculum.
- Provide public access to archive collection and family history material
- Provision of a café franchise

Corporate Plan objectives:

No specific objectives.

Budget Proposal:

This programme includes all fixed site costs for the DCM premises (e.g. utilities and rates) including the public toilets, the National Park Centre, Ranger base and car charging points. Income is generated through admissions, café rent, room hire, events, the biomass boiler through the Renewable Heat Incentive (RHI) scheme and via the public pod point car charging points.

Other costs to run the Museum, including a small sum for the events and exhibitions programmes and updating of displays, are shown in the 'non-premises' costs. The Friends of DCM charity membership scheme, together with the facility to add Gift Aid to charitable donations, and funding applications (e.g. The Art Fund's Going Places) generates income which contributes match funding for projects at DCM.

Dales Countryside Museum		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff	**Expenditure**	**109,589**	**116,049**	**120,425**	**124,394**
Building Maintenance	Expenditure	113,573	32,476	17,586	18,502
Cleaning & Caretaker	Expenditure	26,636	25,192	25,947	26,726
Rates	Expenditure	3,021	3,172	3,330	3,497
Premises Fixed Costs	Expenditure	49,591	38,608	39,380	40,168
Premices Income	Income	(15,750)	(15,750)	(15,750)	(15,750)
Non-Premises Museum Costs	Expenditure	22,000	22,000	22,000	22,000
Admissions, Café Lease	Income	(72,900)	(68,900)	(72,900)	(72,900)
DCM Projects	Expenditure	2,000	46,792	33,463	30,497
DCM Projects Income	Income	(1,000)	(45,792)	(32,463)	(29,497)
Programme	**Expenditure**	**216,821**	**168,240**	**141,707**	**141,389**
	Income	**(89,650)**	**(130,442)**	**(121,113)**	**(118,147)**
Net Total (including staff)		**236,760**	**153,847**	**141,019**	**147,636**

HISTORICAL ENVIRONMENT

Programme Activities:

- Help people to conserve, maintain and re-use Listed Buildings
- Help people to conserve and maintain Scheduled Monuments, and other heritage sites, structures and features
- Maintain the Historic Environment Record for the National Park

Corporate Plan objectives:

Help local people to record, restore, repair and - where possible - bring back into use historical sites, buildings and features.

Budget Proposal:

Activity will remain focused on preventing any worsening in the overall condition of listed buildings and scheduled monuments that are 'at risk' (or may soon become so). This includes delivering a number of heritage projects funded through other programmes, notably:

- repairs to traditional buildings through Farming in Protected Landscapes;
- works to ameliorate the impact of former metal mines, through Tees-Swale: Naturally Connected; and,
- advice and support for heritage conservation as part of peatland restoration works through the Ure Dales Nature Recovery scheme.

For 2026/27 only the HER budget and Listed Buildings budgets have been reduced to cover the costs of the Cultural Heritage Apprenticeship and a Conservation Area appraisal for Littondale respectively (see 'Landscape Features' budget bid).

Historical Environment		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff	**Expenditure**	**155,288**	**184,042**	**176,486**	**161,644**
	Income	**(20,000)**	**(5,000)**	**0**	**0**
Historic Environment IT Maintenance	Expenditure	2,000	2,000	2,000	2,000
Listed Buildings at Risk	Expenditure	8,500	0	18,500	18,500
Scheduled Monuments	Expenditure	4,000	10,000	10,000	10,000
	Income	0	(15,000)	0	0
Historic Environment Record	Expenditure	2,000	2,000	12,000	12,000
	Income	(20,000)	(20,000)	(20,000)	(20,000)
Programme	**Expenditure**	**16,500**	**14,000**	**42,500**	**42,500**
	Income	**(20,000)**	**(35,000)**	**(20,000)**	**(20,000)**
Net Total (including staff)		**131,788**	**158,042**	**198,986**	**184,144**

LANDSCAPE FEATURES

Programme Activities:

- Conserve and enhance distinctive local landscapes through Landscape Partnerships
- Repair and restore traditional farm buildings and dry stone walls
- Conserve and enhance Conservation Areas
- Protect important trees

Corporate Plan objectives:

Support farmers and landowners to conserve and enhance the distinctive landscape of field barns and drystone walls, so that at least one of the Barns and Walls Conservation Areas (Swaledale, Arkengarthdale and Littondale) is no longer at risk.

Budget Proposal:

The budget includes funding to prepare an up-to-date character appraisal for the Littondale Barns and Walls Conservation Area. The appraisal will then be used to develop a programme of activity needed to remove it from the at risk register.

The extension of the Farming in Protected Landscapes grant scheme will enable continued funding of repairs to traditional barns, drystone walls, hedges and other landscape features.

Landscape Features		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Conservation Area Enhancements	Expenditure	3,700	16,200	3,700	3,700
Programme	**Expenditure**	**3,700**	**16,200**	**3,700**	**3,700**
	Income	**0**	**0**	**0**	**0**
Net Total (including staff)		**3,700**	**16,200**	**3,700**	**3,700**

VOLUNTEERS AND APPRENTICES

Programme Activities:

- Volunteers' support to Authority programmes
- Supported activities to encourage youth volunteering (age 12 to 29)
- Other initiatives for communities to look after the National Park
- Apprenticeships

Corporate Plan objectives:

Give people from all backgrounds an opportunity to enjoy and contribute to looking after the National Park by providing at least 5,000 volunteer days per year, with 20% coming from under-served communities by 2029.

By 2030 provide at least 15 apprenticeships or traineeships, and wider programmes of training in land management, heritage and green skills, including the new skills needed by businesses to support more nature-friendly farming and tackle climate change.

Budget Proposal:

The work of volunteers makes a valuable contribution across almost all Authority work areas, and we will continue to work to increase the diversity of opportunity, particularly for young people. A sum is included to support young people (i.e. under 30 years) to volunteer, through the Young Rangers programme and 'Upskill Down Dale' to supports skills development and pathways to employment. It also includes delivery of the 'Roots to Jobs' project in partnership with Bradford College. Volunteer travel expenses were reviewed in 2022/23 this resulted in a small cost saving, with more volunteers car sharing.

The staff costs below also include those apprenticeships provided directly by the Authority.

Volunteers and Apprentices		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff	**Expenditure**	**228,222**	**218,798**	**226,759**	**232,126**
	Income	**0**	**0**	**0**	**0**
Ranger Vehicles, apportioned	Expenditure	24,235	22,489	22,683	22,881
Volunteers	Expenditure	55,000	55,000	55,000	55,000
Apprentice staff costs	**Expenditure**	**138,223**	**52,624**	**86,053**	**27,722**
Apprentice Grant income	**Income**	**(13,333)**	**(5,000)**	**0**	**0**
Youth volunteering, young rangers	Expenditure	2,000	2,000	2,000	2,000
Volunteer Projects	Expenditure	0	6,500	0	0
	Income	0	(6,500)	0	0
Programme	**Expenditure**	**219,458**	**138,613**	**165,736**	**107,603**
	Income	**(13,333)**	**(11,500)**	**0**	**0**
Net Total (including staff)		**434,347**	**345,911**	**392,495**	**339,729**

TOURISM

Programme Activities:

- Development of festivals to provide opportunities for tourism businesses based on NP special qualities.
- Work with Local Visitor Economy Partnerships (LVEPs) and the national tourism agency (Visit England) to promote regenerative tourism in the Yorkshire Dales
- Provide training, resources and networks which enable tourism-related businesses to share good practice
- Produce National Park visitor economy monitoring and trend data

Corporate Plan objectives:

Develop and promote events and attractions based on the special qualities of the National Park that will be attractive to a new, more diverse and younger audience, so that 15% of visitors each year are coming for the first time.

Improve the quality, sustainability and accessibility of the tourism 'offer' and information to encourage visitors to stay overnight, come 'out of season', and experience parts of the National Park that are currently less visited, so that the value of tourism grows by at least 5% in real terms by 2030.

Budget Proposal:

The budget is used to promote and encourage regenerative tourism in the Dales. Its purpose is to ensure that, through collaboration with tourism-related businesses, the benefits that tourism can bring to the area are optimised at the same time as the special qualities of the Dales are conserved, enhanced and celebrated. It focuses on product development, including co-ordination and facilitation of the Dark Skies Festival and Cheese Festival; as wells as training, support, and provision of resources for businesses (e.g. toolkits, images and case studies to promote local distinctiveness). This budget also supports the acquisition of STEAM data on the visitor economy, and carrying out other research to evaluate the economic impact and trends in National Park's visitors.

Tourism		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff	**Expenditure**	**131,445**	**122,712**	**126,829**	**130,656**
Tourism Delivery Plan	Expenditure	10,100	10,100	10,100	10,100
Economic Evaluation	Expenditure	4,900	4,900	4,900	4,900
Programme	**Expenditure**	**15,000**	**15,000**	**15,000**	**15,000**
Net Total (including staff)		**146,445**	**137,712**	**141,829**	**145,656**

NATIONAL PARK CENTRES AND RETAIL

Programme Activities:

- Face to face advice from National Park Visitor Centres
- A retail service from National Park Visitor Centres
- National Park-specific information and interpretative displays at Partnership Information Centres in Westmorland and Furness area of the National Park
- Ranger and volunteer bases

Corporate Plan objectives:

Improve the quality, sustainability and accessibility of the tourism 'offer' and information to encourage visitors to stay overnight, come 'out of season', and experience parts of the National Park that are currently less visited, so that the value of tourism grows by at least 5% in real terms by 2030.

Budget Proposal:

This programme includes premises fixed running costs for three of the four flagship National Park Visitor Centres, Grassington, Malham, Aysgarth Falls, (N.B. Hawes is in the DCM budget); a contribution to the partnership centres Kirkby Lonsdale, Sedbergh and Kirkby Stephen, established to provide a presence in the Westmorland and Furness area of the National Park; and also a contribution and payment for Ranger base in Hudson House Reeth. The projected retail sales, income and overheads are based on the actual sales achieved in 2025/26.

National Park Centres & Retail		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff (including HH staff)	**Expenditure**	**396,091**	**405,652**	**418,695**	**432,119**
NPC Fixed Running Costs	Expenditure	77,064	78,030	79,045	80,111
NPC Refurbishment & Visitor Hubs	Expenditure	145,000	0	0	0
NPC Planned Maintenance	Expenditure	8,041	9,652	10,065	10,380
NPC Cleaning	Expenditure	14,870	13,742	14,155	14,579
NPC Uniforms and sundries	Expenditure	2,500	2,500	2,500	2,500
NPC Cash Collection	Expenditure	6,500	7,500	8,000	8,500
NPC Partnership Centres	Expenditure	30,000	30,000	30,000	30,000
NPC Income	Income	(17,070)	(17,070)	(17,070)	(17,070)
Retail Overheads	Expenditure	10,080	10,080	10,080	10,080
Retail Trade	Expenditure	235,500	265,500	265,500	265,500
	Income	(392,500)	(442,500)	(442,500)	(442,500)
Programme	**Expenditure**	**512,485**	**399,934**	**402,275**	**404,580**
	Income	**(409,570)**	**(459,570)**	**(459,570)**	**(459,570)**
Net Total (including salaries)		**499,006**	**346,017**	**361,400**	**377,130**

SUSTAINABLE DEVELOPMENT

Programme Activities:

- Run the Sustainable Development Fund
- Support the work of local partners responsible for appropriate economic development

Corporate Plan objectives:

Support programmes of activity by other bodies to encourage sustainable development within the National Park, including initiatives that improve access to services, support green jobs and reduce greenhouse gas emissions.

Budget Proposal:

The main expenditure remains the Sustainable Development Fund (SDF), which provides grants for local projects that bring economic, social and environmental benefits to the National Park.

While no direct funding is involved, the Authority will also continue to work with the relevant local authority bodies to identify and support new opportunities for sustainable development in the National Park through local Growth Plans, and devolution deals.

Sustainable Development		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff	**Expenditure**	**45,888**	**44,328**	**45,236**	**46,140**
SDF Grants	Expenditure	100,000	100,000	100,000	100,000
Programme	**Expenditure**	**100,000**	**100,000**	**100,000**	**100,000**
Net Total (including salaries)		**145,888**	**144,328**	**145,236**	**146,140**

CAR PARKS AND TOILETS

Programme Activities:

- Manage 10 sites with car parks and toilets
- Maintain and clean public conveniences at these sites
- Manage Authority property (amenity land, woodlands and agricultural holdings)
- Manage toilet facility charging/donations

Corporate Plan objectives:

No specific objective.

Budget Proposal:

The car parking income reflects the income achieved in 2024/25 and anticipated in 2025/26, which included an increase in car parking charges from April 2025. Income is difficult to predict as it varies depending on the weather.

Expenditure includes cleaning and maintenance of toilets and individual properties, as well as the cost of car park surface repairs and grounds maintenance. Expenditure no longer includes cash collection charges, with all car park ticket machines converted to card only.

Car Parks & Toilets		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff	**Expenditure**	**93,228**	**90,521**	**93,614**	**95,451**
Ranger Vehicle, apportioned	Expenditure	7,267	6,300	6,300	6,300
Car Parks	Expenditure	305,010	149,217	155,362	159,551
	Income	(1,012,750)	(1,013,000)	(1,013,000)	(1,013,000)
Toilets	Expenditure	243,239	154,779	158,357	162,789
Donation & EV Chargers	Income	(16,200)	(16,200)	(16,200)	(16,200)
Programme	**Expenditure**	**555,517**	**310,295**	**320,018**	**328,640**
	Income	**(1,028,950)**	**(1,029,200)**	**(1,029,200)**	**(1,029,200)**
Net Total (including salaries)		**(380,205)**	**(628,384)**	**(615,568)**	**(605,109)**

RECREATION MANAGEMENT

Programme Activities:

- Meet the Authority's statutory duties under the CRoW Act: Open Access – manage restrictions and provide secretariat for the Yorkshire Dales Access Forum
- Pre-existing access management agreements
- Monitor and manage the use of recreational motor vehicles on sensitive green lanes
- Work with user groups and organisers of large-scale events re: the Sandford Principle

Corporate Plan objectives:

Enhance at least five 'green lanes' by 2030 and manage use by recreational vehicles and motorcycles – encouraging and supporting responsible use.

Budget Proposal:

This programme includes monitoring recreational motor vehicle compliance with TROs, and management and use on green lanes; meeting our statutory obligations under the CRoW Act both as a 'relevant authority' for Open Access, and as 'access authority', including providing the secretariat for the Yorkshire Dales Access Forum (LAF). It also includes staff time for liaising with user groups and individuals e.g. concerning voluntary climbing restrictions and breeding birds, and the Three Peaks notification scheme. (Note: the Three Peaks Project and Visitor Payback income are included in the Rights of Way budget). The LAF now has one online meeting each year (alongside two in-person meetings) so running costs have been reduced to reflect this.

Recreation Management		**2025/26**	**2026/27**	**2027/28**	**2028/29**
		£	**£**	**£**	**£**
Staff	**Expenditure**	**75,320**	**67,221**	**68,841**	**70,198**
Open Access	Expenditure	5,000	5,000	5,000	5,000
Green Lanes	Expenditure	5,000	5,000	5,000	5,000
LAF	Expenditure	1,000	1,000	1,000	1,000
Programme	**Expenditure**	**11,000**	**11,000**	**11,000**	**11,000**
Net Total (including salaries)		**86,320**	**78,221**	**79,841**	**81,198**