

North York Moors National Park Authority

19 December 2016

Adoption of the NPA Business Plan 2017-2020

1. Purpose of the Report

- 1.1 To provide Members with the final draft of the Authority's Business Plan for 2017 – 2020 for approval.

2. Introduction

- 2.1 Throughout 2016 the Authority has worked through various stages of review, analysis, consultation, and discussion to prepare a new Business Plan which will drive the Authority's work plans and deployment of resources for the next four years.

3. For Consideration

- 3.1 The document in the **Appendix** brings all of this work together into a concise yet comprehensive overview of the Authority's anticipated income and expenditure for 2017 – 2020, along with the objectives and related targets that we want to achieve. It follows the approach and content agreed by Members at the full NPA on 3 October 2016.
- 3.2 Members are specifically asked to consider whether there is anything crucial missing from the document that should be added.

4. Performance Monitoring

- 4.1 There is still some work to do on finalising the extra outputs from areas allocated new resources and establishing a new performance management regime. In particular, the specifics of what will be reported to Members and how feedback takes place need to be agreed. Between January and March 2017 further work will be completed to define the baselines and methods of measurement for the key targets in the Plan. This will be presented for approval to members at the March Authority, with possible discussion at February FRASC and form the base document for future reporting on Business Plan progress.

5. Conclusion

- 5.1 Members are asked to review the contents of the Plan and approve it as the key document for driving the Authority's work from 2017-20.

6. Financial and Staffing Implications

- 6.1 All have been accommodated in the contents of the draft Business Plan or reported to full NPA on 3 October 2016. A separate plan for work associated with the Sirius Polyhalite Project will be developed.

7. **Contribution to the National Park Management Plan**

7.1 The Business Plan sets out what the Authority will do over the next four years to contribute towards the ambitions in the National Park Management Plan.

8. **Legal Implications**

8.1 None arising directly from this report.

9. **Recommendation**

9.1 That members review and approve the Authority's Business Plan for 2017-20

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Introduction

Priorities, Resources and Performance

The Business Plan sets out how the National Park Authority will allocate its resources and generate income to achieve its objectives over the next four years.

The Plan is set within the context of the National Park Management Plan, with its long term vision and ambition for the range of organisations working to look after the National Park.

Its content has been influenced by a wide variety of data, survey results and consultations.

It has also been influenced by the DEFRA '8 point plan' for National Parks.

Context

The Values of the North York Moors National Park family, National Park purposes, the Authority's mission and the Vision from the Management Plan can all be found in the Annexe.

Strategic Priorities

Over the next four year period we have identified four key areas where we especially want to focus our efforts. These are:

- Establish effective wildlife corridors in the National Park.
- Increase the profile of the North York Moors to achieve the Second Purpose and support the local economy.
- Inspire young people to understand and experience the North York Moors and be actively involved in its future.

And as a cross cutting theme

- Maintain efficiency and act ambitiously to maximise income while delivering Park Purposes.

Structure

The structure of this document follows that of the National Park Management Plan:

- Environment
- Understanding and Enjoyment
- Business and Land Management
- Communities.

We have added a fifth heading to set out how we will work to be an effective and efficient organisation.

- Corporate Services

Performance on the Previous Business Plan

A full analysis of the previous business plan and its interim successors was carried out in July 2016. This highlighted the actions that had not been carried out. Details of this can be found at <http://www.northyorkmoors.org.uk/about-us/meetings-and-agendas/scrutiny-committee/july-2016/Item-6.pdf>. Those actions which have not been carried out and remain important have been included in this Plan.

Performance Framework

The National Park Authority is strongly committed to accountability and performance. Our overarching performance framework is in the Appendix and the Governance Statement can be found at Appendix xx. This Business Plan is key to the framework. As part of our performance reporting cycle we will provide six monthly updates on our progress towards the objectives and achievement of targets set out here. At our annual scrutiny meeting an annual report on progress towards the aims in the National Park Management Plan will be provided, which will also provide an overview of how the Authority is contributing towards the aims in the Management Plan through the implementation of this Business Plan.

Financial overview

Medium Term Financial Strategy

Financial context

In January 2016 it was confirmed that the funding for National Parks would be protected in real terms for the next four years. The National Park Authority grant for the years 2016/17 to 2019/20 is shown in Table 1, for the purposes of this MTFs a further 1.7% increase has been factored in for 2020/21.

This follows a period of significant change for the Authority as between 2010 and 2015 the real value of central National Park funding fell by approximately 40%. The Authority's approach during that period was to continue to drive efficiencies but also to focus on the development of income generated by existing and new activities and other grants. Some areas of service delivery have been reduced or removed entirely (most notably the Moorsbus network) and working practices have changed significantly. These changes have put the Authority in a strong position to respond to the new financial context.

Financial principles

Staff Cost including fixed cost pension and core outsourced services is maintained at around 55% of gross expenditure
Generate a minimum of £6m over the Business Plan period (average £1.5m p.a.) through external funding.
Retain a level based on 5% of gross expenditure (approx £320k)
There is steady growth of approximately 10%, pa in earned income leading to around £1.6m by 2021/22
Benchmark at least 3 areas of corporate activity.
Corporate and Democratic core costs are 5% or less when expressed as a % of gross cost
Total Expenditure on grants is increased to 10% taken as a running average of the last four years' gross spend.
Undertake a benchmarking exercise to ensure that planning applications are delivered in the most cost effective way

Overall Strategy

The overall strategy is to significantly increase the Authority's resources because the achievement of National Park Management Plan policies requires this. Resources deployed by partner organisations in pursuit of Management Plan policies have already declined in some cases and seems likely to decline in further areas, following a period of growth prior to the financial crisis of 2008.

It is therefore planned to increase the real terms value of earned income (income from fees, sales, charges, etc) so that at £1.6 million it represents approximately a quarter (23.5%) of the Authority's cash spend.

Members have also approved an annual rolling target of £1.5 million generated from external funding in addition to this. At £1.5 million this would be 22% of cash spending.

The MTFS also includes the sums which are required to be paid to the Authority in its role as the local planning authority under the terms of the Section 106 Agreement with York Potash. These sums are very significant. They relate entirely to the impacts of the development itself and are ring-fenced to this alone.

The MTFS seeks to describe the total resource deployed by the Authority. A very significant part of this resource is volunteer effort which is planned to increase. This is reflected in the MTFS which shows rising figures for the total resource deployed by the Authority in addition to its cash spend.

In recognition of the need to resource elements of these ambitious plans the MTFS allows budget allocations for additional staff costs, discretionary spend. Reserves have been allocated to fund investment in assets and to allow for match funding to secure external grant. The detailed budget figures within the MTFS also include allocations for staff and materials to allow for the growth in volunteer effort.

Table 1 below is a summary of the Medium Term Financial Strategy which has been developed in response to the consultations undertaken as part of the Business Planning process and incorporates the ambitious targets in the Income Strategy and the External Fundraising Strategy as well as the allocations of additional resources to deliver the priorities. The presentation of the estimates in this table is consistent with the reporting analysis for National Park Authorities agreed with Defra.

Underlying Assumptions

The MTFS includes a number of key assumptions in relation to the financial pressures and changes that will face the Authority over the Plan period.

The starting assumption is an annual increase in staff costs arising from pay awards of 1%. The Authority does not have an internal pay inflation factor since new staff normally start at the bottom of pay scales. It is also assumed that wider inflationary pressures will only impact from 2018/19 onwards. The profile of the inflation contingency has been brought forward following recent economic forecasts which have indicated that the UK economy could experience significant inflation sooner rather than later.

The Authority does not use an incremental budgeting process and over the past Business Plan budgets have been cash limited and a general inflation factor has not been applied to non-staff budgets. This has not presented any significant challenges as inflation has been at low levels. However, in order to recognise the current economic position and future forecasts the Medium Term Financial Strategy includes an allocation from 2018/19. This will be applied if and when it is evident that the impact of inflation is affecting the outcomes of the area of work recognising that inflation does not affect all discretionary budgets in the same way. In spite of the expectation that inflation will increase, the expected interest earned on invested balances is modest not just

because interest rates are expected to remain relatively low, but also because reserves policy will result in lower balances.

The Authority is a member of the North Yorkshire Pension Fund which is subject to a triennial valuation; the MTFs assumes that there will be no payment for past service deficit but future service contributions will increase from 13.5% to 18%. This is subject to confirmation early in 2017.

Table 1 Medium Term Financial Strategy						
2015/2016 Income and Expenditure	2016/2017 Revised £000's	2017/2018 £000's	2018/2019 £000's	2019/2020 £000's	2020/2021 £000's	2021/22 £000's
Income						
Natural Environment	147	638	522	733	717	537
Cultural Heritage	572	541	377	286	298	13
Recreation Management	633	621	646	666	666	666
Promoting Understanding	474	607	543	435	465	438
Rangers and Volunteers	26	4	4	4	4	4
Development Management	385	290	290	306	306	306
Forward Planning	15	15	15	15	15	15
Corporate and Democratic Core	174	123	145	165	165	215
DEFRA Grant	4,163	4,235	4,308	4,382	4,456	4,532
Total Income	6,589	7,074	6,850	6,992	7,092	6,726
Expenditure						
Natural Environment	869	1,449	1,352	1,493	1,485	1,357
Cultural Heritage	822	884	673	440	457	249
Recreation Management	1,148	1,050	1,081	1,104	1,112	1,062
Promoting Understanding	1,338	1,558	1,462	1,329	1,379	1,264
Rangers and Volunteers	758	811	812	822	831	831
Development Management	792	670	695	702	711	711
Forward Planning	314	401	462	344	452	337
Corporate and Democratic Core	437	362	385	386	386	356
Total Expenditure	6,478	7,185	6,922	6,620	6,813	6,167
Economic and Other Risks Contingency			75	150	225	375
York Potash s106 Expenditure		1,038	1,292	1,946	1,799	2,053
York Potash s106 Income		1,038	1,292	1,946	1,799	2,053
Other External Funding Expenditure			263	470	456	877
Other External Funding Income			263	470	456	877
Estimated Overspend 16/17	98					
Net Cash Budget	15	-110	-146	224	57	186
Volunteers	975	1,106	1,200	1,331	1,500	1,500
Total Resource Deployed	7,550	9,329	9,751	10,516	10,792	10,971

Risk to resources

The increased range of significant income sources has changed the balance of risks. The main ones are seen as follows. Economic downturn could reduce earned income from planning fees, which might or might not be counterbalanced by an increase in domestic tourism induced by a weak pound.

Major grants are competitive, time limited, require effort to secure and rely on good external partnerships. Success is not guaranteed.

There is increasing competition for volunteers and as the retirement age creeps up there could be limits to this resource unless the Authority remains an attractive organisation for volunteers to work with.

These risks are mitigated as the Authority is fortunate in having a clear four year grant settlement from central Government, processes are in place to plan, secure and monitor external funding and earned income, effective partnership work is well established, the Authority has a strong history of successful delivery of projects and a comprehensive Volunteer Strategy is place with plans to implement.

The risks in relation to York Potash S106 monies are of a different nature and have been considered separately with the benefit of specialist advice. A work plan for this area, including further risk analysis, is to be developed.

Maintaining and Increasing Efficiency

The Financial Principles contain three which are specifically designed to put internal financial pressure on officers to maintain efficiency. These three principles put a cap on staff costs, limit corporate core costs and require benchmarking of costs in at least four areas of activity.

The MTFs envisages that the significant areas of outsourcing/collaboration which already exists will remain in place. Further opportunities to share services in one form or another will be taken wherever this can be demonstrated to be cost effective. Any analysis will take into account the relatively low cost of procuring many services in this part of England (compared with London), the streamlined nature of the Authority's existing services and the small size of the organisation which makes communication easier.

Officers will continue to seek efficiencies by means of maintaining simple internal systems which allow it to make use of global economies of scale by procuring, via national contracts, products which have got a universal application (eg mobile telephony, vehicles, computer software). This approach is facilitated by the fact that the Authority has relatively low levels of acutely sensitive data and generally operates simple systems which require little or no customisation beyond that which can be done with little effort in-house.

Reserves

The Authority's reserves steadily increased over the last Business Plan period largely because of a cautious approach to spending taken as a result of the uncertainty relating to future National Park Grant Settlements but also as a result of success in increasing income generated from external sources. They now total £1.93m. Consideration by officers (including the S151 Officer) and Members has led to the conclusion that the overall level of Reserves should be reduced while retaining a healthy Emergency Reserve.

It is planned to transfer £500k from the general reserves to fund vehicle replacement and the long-discussed electrical, plumbing and re-roofing works on the main offices in Helmsley which cannot be postponed indefinitely. A separate capital reserve is to be created for work at Sutton Bank

following the work of the Member/Officer Working Group. This totals £460k of which £100k is expected to be spent in 17/18. Capital investment at Sutton Bank is seen as the best way of simultaneously increasing achievement of Park purposes and generating more income.

The Authority has also committed to match funding the Heritage Lottery Partnership Scheme 'This Exploited Land'. A sum of £230k has been earmarked in reserves which will be used during the Business Plan period to fund the scheme, which delivers major advances in the field of the industrial heritage.

The table below summarises the proposed allocation of reserves for the Business Plan period.

Summary	£000
Capital Reserves	
Old Vicarage	400
Vehicles	100
Sutton Bank Car Park	100
Sutton Bank	360
Match Funding Reserve	
NYMR Bridges	30
Miscellaneous Projects	100
This Exploited Land	230
Emergency	320
S106 Earmarked	148
Inflation Contingency	139
Total	1,927

External Funding Priorities

The Authority will seek funding for the following areas of work:

1. Sutton Bank re-development.
2. Apprenticeships via the Levy.
3. Rivers: Stage 2 of Ryevitalise; success of Pearl Mussel work.
4. Marine and Coastal issues, especially conservation in the marine element and preferably linking to food, sustainable catches and fishing traditions.
5. Mental health of young people, preferably with other National Parks.
6. Ancient Woodland Restoration.
7. Prehistoric settlements.
8. Heritage of the Alum industry.
9. Renewable energy for NPA buildings: a. Sutton Bank; b. HQ; c. others.
10. Landscape and biodiversity improvement of Western Fringe.
11. Dark Bordered Beauty (moth); Daffodils.
12. Recreational connections along Eastern Fringe.
13. Local food development or/and promotion (especially related to fish and 'The Capital of Cake'.
14. Capital contribution to North York Moors Railway Trust Bridges.
15. Re-newed Buildings and Monuments at Risk programme.

All bids will be assessed before being progressed beyond an initial stage. Additional subjects for investigation and new opportunities will be considered against NPMP targets and policies, chances of success and effort involved. Several bids which are well progressed, such as ones on promotion, are included in the subsequent chapters and do not appear in the list above.

Income and expenditure by department

In the following sections an overview of the key objectives and targets for each theme of work is set out. A summary financial table of expenditure and income is also presented under each heading. These summary financial tables are broken down by Authority department – Conservation, Park Services, Development Management and Corporate Services to fit with the Authority's financial planning structure.

In practice the income and expenditure by department will cut across relevant areas of work under other themes. For example under the Business and Land management heading expenditure will be covered by all four departments.

Objectives and targets

Environment

This section describes what the Authority will do to deliver its first statutory purpose to, “conserve and enhance the natural beauty, wildlife and cultural heritage of the National Park.” The first priority will be: work to establish effective wildlife corridors in the National Park – one of this Plan’s three strategic priorities. We will also accelerate the restoration of ancient woodland (PAWS sites) within robust woodland networks.

The National Park’s landscape faces a number of challenges. Climate change poses a particular threat: unpredictable weather and the risk of wild fire and tree and animal diseases are increasing and significant rainfall events are becoming more frequent. The National Park helps combat climate change through mitigating its effects (eg through woodland creation) and by helping adapt to its impacts (e.g. through slowing the flow of flood waters) - this is an important part of the wider benefits the landscape provides to society.

Wildlife has declined significantly over the past 100 years, though this trend has abated and has sometimes been reversed in the last 30. For instance the population of the Duke of Burgundy butterfly in the Park has increased significantly through the Dukes and Pearls Project; and the Cornfield Flowers Project has brought rare arable flowers back from the brink. Wading bird numbers are stable or increasing against a national trend. Nevertheless the erosion of ancient woodland features from sites which have been planted with conifers continues.

Our flagship work on wildlife corridors will help to link the places where animals and plants live so that species can better move around the landscape, allowing them to adapt to changing conditions and to find the things they need to survive. This should make the North York Moors a place where more nature flourishes, where people can experience and enjoy the sight and sound of rare wildlife and where local people are custodians of this abundance of nature and are proud of what they have helped secure for the future. We need to communicate what we’re trying to achieve through this work to communities, land managers and others in a clear, exciting and engaging way.

The recent change to a new national agri-environment scheme, Countryside Stewardship, has led to a lower uptake of national agri-environment funding, and reduced the area of the National Park managed in line with our purposes for the first time in at least a decade. A significant area of the Park is covered by agri-environment agreements that will end over the next few years, including large areas of moorland. If these areas fail to secure agri-environment funding there could be significant landscape and wildlife impacts. The UK’s decision to exit the European Union creates additional uncertainty. ‘Brexit’ presents risks and opportunities for the Park’s environment and we must ensure the North York Moors gets the best possible deal from any changes for the environment and those who look after it.

We will deliver two Heritage Lottery Fund Landscape Partnership Schemes. The first of these, This Exploited Land (TEL), is now being delivered and has the North York Moors’ ironstone heritage at its core. TEL will help deliver our priority of removing monuments and listed buildings from risk. The second, Ryevitalise, has recently secured funding and is commencing a 2 year development phase before it can move into delivery. Ryevitalise will deliver improvements to the River Rye’s water quality, riverine habitats and cultural heritage. TEL and Ryevitalise will both deliver significant outputs across a range of priorities from the National Park Management Plan.

One significant new area of work for this Business Plan relates to the marine environment which links with the Park's significant fishing and maritime heritage. We will secure funds for a significant project in this field.

Key Objectives and targets

- E1.** Establish effective wildlife corridors in the National Park. *Target: Complete improvements in all 132 key wildlife connections by 2019.*
- E2.** Initiate the restoration of PAWs woodland. *Target: 700ha of PAWS woodland initiated by 2021.*
- E3.** Implement This Exploited Land (TEL) with lasting legacy. *Target: Achieve all HLF output targets and outcomes and maximise benefits.*
- E4.** Improve water quality and river habitats for key species on the River Rye and River Esk. *Targets: Secure stage 2 pass for Rye vitalise and deliver. By 2021 River Esk ready to receive reintroduced juvenile FWPM.*
- E5.** Improve the conservation and awareness of the historic environment and cultural heritage of the National Park *Targets: 20 monuments and 20 buildings removed from the Heritage at Risk register; 8 new Conservation Area Appraisals and Management Plans for most vulnerable settlements completed*
- E6.** Create new areas of woodland and wood pasture. *Target: Create 200ha of new woodland or wood pasture by 2021*
- E7.** Lobby on grassland issues, maintain high quality grassland in the Authority's care and restore or create grassland where it is a critical part of a wildlife corridor in the National Park.
- E8.** Propose practical solutions for wildlife, farmers and landscape in the National Park as a result of Brexit and National Policy changes
- E9.** Increase volunteer involvement with conservation and environmental work through practical tasks and survey/monitoring. *Target: Increase the number of volunteer days directly engaged in conservation work by 5,000 days extra per year by 2021.*
- E10.** Secure external funding for work on the marine environment. *Target: Funding secured by 2020.*
- E11.** Maintain landscape character and quality and conserve the distinctiveness of landscape character areas. 40 Traditional Boundary Scheme grants each year.
- E12.** Ensure that all data and records are well managed and readily available to inform the Authority's and partners work and complete appropriate survey and monitoring work
- E13.** Administer grants to land managers and communities (including traditional boundaries and archaeology). *Target: see financial principle.*

E14. Protect and enhance landscape, archaeology and biodiversity through the planning system and manage statutory protection functions through advice and regulation (protected tree work, Hedgerows Regulations and Section 3 maps).

E15. Maintain and develop relationships with land managers, partners and other stakeholders working in the Environment sector to deliver Park purposes.

E16. Protect and promote the geodiversity of the National Park.

E17. Implement agreed efficiencies. *Target: see actions in tables at page 24.*

Conservation income and expenditure					
	17/18	18/19	19/20	20/21	21/22
	£000	£000	£000	£000	£000
Income					
Grants	0	0	0	0	0
Natural Environment	57	57	77	52	52
Archaeology	58	1	1	1	1
Projects and Programmes	1065	841	942	964	498
Income Sub Total	1179	899	1019	1016	551
Expenditure					
Grants	291	303	328	350	356
Natural Environment	413	413	415	366	373
Archaeology	129	72	72	73	71
Projects and Programmes	1325	1081	961	992	650
Expenditure Sub Total	2157	1868	1776	1782	1450

Understanding and Enjoyment

This section describes what the Authority will do to deliver its second statutory purpose to, “promote opportunities for the understanding and enjoyment of the special qualities of the National Park by the public.” One Strategic Priority over the business plan period will continue to be: Increase the profile of the North York Moors to achieve the Second Purpose and support the local economy. A new Priority for the coming four years will be: Inspire young people to understand and experience the North York Moors and be actively involved in its future.

The last Business Plan set a new strategic priority to raise the profile of the area. Through allocating additional resources, working determinedly and closely with tourism businesses and partner agencies much has been achieved. National media coverage has blossomed, visitor numbers and the tourism economy are steadily rising and the North York Moors is much better known for what makes it special,. Over the coming four years the Authority will continue this focussed effort, consolidate its relationship with businesses in the visitor economy and continue to nurture the North York Moors brand. A new Communications strategy, will better define target audiences and the best means of further increasing profile. .

Over the last Business Plan period, our work to engage with young people, especially through our education team has been highly effective, especially in the light of major reductions in resources. In the last year of the plan over 14,000 young people were engaged by the Education Team and we are well on course for delivering the Education Strategy. However, there is clear evidence, nationally of a growing disconnect between young people and the natural environment. This was highlighted in the DEFRA 8 Point Plan for National Parks which urged National Park Authorities to do more in this area. Over the coming five years, we will allocate additional resources in this area, expand delivery of our Education Strategy (which will be reviewed in year three), grow the successful Explorer Club model which engages with families in a carefully targeted way and build new initiatives to involve young people practically on the ground. In delivering this work we will also seek to deliver improvements in public health.

As well as these two strategic priorities there is a huge amount of work which will continue and which enables the public to explore and enjoy the National Park. The recent surveys of residents and visitors both highlighted the importance to the public of a well maintained network of public rights of way. In the coming years we will continue to allocate considerable resources to this task, especially through the Ranger and Maintenance Ranger teams, supported by considerable voluntary effort. We will continue to press the Highways Authorities to make a financial contribution to this work and be clear that it does not extend to unsurfaced, unclassified roads (often called green lanes) network for which they are responsible. We will continue to focus our efforts on the most popular routes and to seek to make public rights of way more accessible to all people.

Key assets in the Authority’s work to promote understanding and enjoyment are its two visitor centres, The Moors National Park Centre at Danby and Sutton Bank National Park Visitor Centre. Over recent years they have continued to improve their offer both in terms of the insight and inspiration they provide regarding the National Park and the breadth and quality of what they offer to visitors. They have also improved their “balance sheet” by reducing costs and by driving up income generation through a variety of sources including retail and concessions. During this business plan period we expect to see exciting developments at both centres and an even more important contribution to the medium term

financial strategy. Firstly at the Moor National Park Centre, implementation of the This Exploited Land Project will see new interpretation displays and interpretive play facilities inside and outside of the centre. At Sutton Bank, a new Development Plan will be agreed and work will get underway to significantly extend the centres offer, develop exciting new facilities for visitors and earn more income so that it at least covers its immediate staffing and running costs.

During the last Business Plan the Authority transformed the way it communicates with many of our audiences. We have moved away from much of our printed communications, focussing on just the most popular and effective such as Moors Messenger and the Out and About Guide. We completely overhauled our website adapting to new technologies and making it more appropriate to key audiences – visitors and residents – which has delivered a massive increase in traffic. We have developed much more effective use of a variety of social media channels. We also had continued success in engaging with film, television, radio and the press. All this has enabled us to communicate with a far wider and much larger audience. In the coming years we will continue this work. The website will be reviewed and renewed and we will continue to build our social media presence. We will also change the operation of Village Information Points to find more effective ways to communicate with visitors around the National Park and to provide support to local businesses.

Park Services income and expenditure	17/18 £000	18/19 £000	19/20 £000	20/21 £000	21/22 £000
Income					
Community Activity	14	14	14	14	14
Education and Young People	78	78	78	78	78
Profile and Tourism	20	20	36	36	36
Rights of Way and Access	122	122	122	122	122
Visitor Centres	247	257	257	279	359
Other Park Services and Projects	751	703	599	607	500
Income Sub Total	1232	1194	1106	1136	1109
Expenditure					
Community Activity	560	564	621	626	569
Education and Young People	397	431	414	415	409
Profile and Tourism	285	222	222	339	221
Rights of Way and Access	829	830	835	843	832
Visitor Centres	623	621	625	660	650
Other Park Services and Projects	900	854	704	721	641
Expenditure Sub Total	3593	3522	3421	3604	3323

Key Objectives and targets

U1. Inspire more young people to understand and experience the North York Moors and be actively involved in its future

Targets:

*Achieve 18,000 contacts via the Education Service each year,
Maintain customer satisfaction with the Education Service at 95% or above,
Support 800 school contacts through the targeted transport scheme,
2000 Volunteer days pa by young people by the end of the Business Plan*

U2. Manage maintain and improve public rights of way and other priority access routes in the National Park

Targets: 80% of public rights of way easy to use

At least 90% user satisfaction with rights of way

U3. Improve the accessibility to landscapes of the National Park

Target: Cleveland Way is stile free by end of Business Plan period

Additional 5km of rights of way network each year accessible for disabled people

U4. Provide high quality facilities for people visiting the National Park

Target: Maintain number of public toilets available in the NP

Achieve annual income targets for car parks

At least 60% of visitors surveyed say no improvements are required to facilities (next survey 2021)

U5. Assist local communities in providing key visitor facilities.

Target: 2 extra Village Caretaker Schemes, 4 extra community managed public toilets

U6. Minimise conflicts between recreational use and land management, conservation and other users.

U7. Engage with people from target areas who are currently less able to visit and enjoy the National Park

Targets: Support 2000 contacts from target areas with the targeted transport scheme

Expand the network of Community Champions to 30

Carry out review of monitoring and targets for outreach work in 2017 (ARB Forum)

U8. Identify key audiences and messages and deliver communications priorities.

Target: Commission, develop and deliver a communications strategy by April 2018

U9. Maintain, review and improve website effectiveness as a key communication tool (in line with Communications Strategy)

Target: New website developed by April 2019

U10 Continue production of a limited range of high quality, key publications

U11 Provide on-site visitor information at key locations

U12 Provide a communications service across the Authority

U13 Continue to provide, develop and improve excellent National Park Visitor Centres.

*Target: Meet Medium Term Financial Strategy income targets at Visitor Centres;
maintain at least 90% user satisfaction with understanding and awareness services,*

U14 Deliver major investment at Sutton Bank

U15 Deliver Engagement and interpretation elements of This Exploited Land project

Target: Meet all relevant TEL project targets

U15 More people will be aware of and associate positive images with the National Park

Target: Maintain at least current levels of visitor and regional awareness (review targets following production of Marketing and Communications Strategy)

U16 Provide more opportunities for volunteers to contribute to all aspects of delivery of the National Park Authority's second purpose

Target: 2,500 additional volunteer days across delivery of second purpose (excluding youth volunteering)

Business and Land Management

Introduction

This area of the Business Plan contains the actions that the Authority will take via its purposes and planning functions to support local businesses and contribute towards improving the economy of the National Park. This reflects the duty “to seek to foster socio-economic interest of local communities”, as set out in the 1995 Environment Act.

Whilst the Authority has previously maintained a role in supporting the local economy, the current economic climate means that this area of the Authority’s work is of more significance than it has been in the past. In 2011 it became apparent from the Authority’s own research that visitor numbers to the North York Moors were in decline, that the profile of the National Park was low and that the local economy was suffering as a result. The last Business Plan set a new strategic priority to raise the profile of the area and seek to turn this situation around. Through allocating additional resources, increasing media profile, working determinedly and closely with tourism businesses and partner agencies, much has been achieved. Visitor numbers and the tourism economy are steadily rising, the North York Moors is much better known for what makes it special and the Authority’s own aspirations in this area have been consistently met or exceeded. Over the coming five years the Authority will continue this focussed effort, consolidate its relationship with businesses in the visitor economy and continue to nurture the North York Moors brand. A new Communications strategy, commissioned in year one, will set out the way forward for much of this work. Signage to the Park and within it will be improved.

The Authority’s role in supporting the economy is largely through liaison and partnerships, acknowledging that other organisations, land managers and the private sector play a more active role in operating businesses. The Authority’s role also seeks to ensure that economic and business activity is undertaken in a way which does not undermine, and where possible furthers, the statutory National Park purposes. Three key areas of the Authority’s work that relate to this are developing the new Local Plan, working to increase the area of the Park managed under agri-environment schemes and promoting better broadband and mobile connections.

Key challenges which the Local Plan will need to address include the continuing decline in banks, post offices, bus services, village shops, pubs and even the last remaining public phone boxes. Given the extent of past reductions in these services we will press hard for the vital social and economic communications provided by Broad Band and mobile phone to be finally extended to reach all residents in the Park. Our planning policies will continue to support the rollout of this important infrastructure.

Key Objectives and targets

B1. Support the agriculture sector to become more resilient and capable of adapting to changing economic circumstances whilst contributing to the National Park's special qualities

B2. Help to promote and support Local Businesses

B3. Lead on the development of National Apprenticeship standards for countryside management, rural tourism and built heritage conservation on behalf of English National Park Authorities.

Targets: Countryside worker standard adopted September 2017

Rural tourism standard adopted September 2018

Built heritage standard adopted September 2019

B4. Increase the profile of the North York Moors to achieve the Second Purpose and support the local economy

Targets: Maintain visitor awareness at at least current levels (targets to be reviewed following completion of Communications Strategy)

Continued growth of the visitor economy

Communities

This section sets out what we aim to do over the next four years to support communities in the National Park to thrive – both socially and economically. This includes delivering our statutory role as the Local Planning Authority to encourage sustainable development within the National Park.

The area of work that attracts most public attention is the Development Management service. Planning by its nature deals with contentious issues, however we aim to provide a professional, customer focused service set in the context of National Park purposes. The Authority will continue to support development that protects and enhances the National Park's landscape and built heritage.

The drive for growth and reform of the planning system which followed the financial crash of 2008, continues with more permitted development rights and national policies which focus on growth, in particular increased housing development. Many of these changes lie uneasily with the detail and conservation focus of National Park planning and will inevitably impact on the special qualities of the Park and reduce the opportunity for public involvement. The Authority will nevertheless provide a planning service that protects the National Park from inappropriate development as far as possible whilst supporting proposals that help deliver National Park purposes and bring about social and economic benefits for its communities. We will also work to ensure that government policies and decisions and in particular any changes as a result of Brexit fully recognise the status of protected landscapes and the importance of the role that planning can achieve in their protection.

We are committed to providing opportunities for local people to be involved in the preparation of key policies for the National Park. This will be especially important over the next two years as the Authority adopts a new Local Plan. Individuals, communities, businesses, landowners and local interest groups will be engaged in development of this important document, which will provide the framework for planning decisions in the National Park for the next 15-20 years. This is the key planning activity that we will undertake during the first half of the Business Plan period and its importance in seeking to support the delivery of the essential development needs of our rural communities cannot be understated.

Key challenges which the Local Plan will need to address include the decline in banks, post offices, village shops, pubs and even the last remaining public phone boxes (see previous section). Housing provision will also present a planning challenge with key national changes arising from the Housing and Planning Act 2016 shifting the focus of national funding and policies potentially away from social rented housing. The Local Plan will seek to ensure the Authority's focus will continue to be to approve housing essentially to meet the needs of the National Park communities.

In 2015 we set out a new strategy to extend the range of volunteering opportunities across all aspects of our work and build a better working relationship between volunteers and paid staff. We have ambitious targets to deliver this strategy and offer more opportunities for volunteering over this Business Plan period. We are particularly keen to work with local communities and support them to deliver more through community led projects.

The Ranger Service remains in close contact with local communities and through operation of grant schemes supports them in maintaining the village environment and key visitor facilities such as toilets (see Understanding section). In the coming years this will continue and we will seek to extend this work to more communities

Conservation of the unique cultural heritage is one of the purposes of National Park designation. We want to support local communities to develop projects and programmes that are rooted in the local distinctiveness of the North York Moors and early in the Plan period we will be working on a trailblazing scheme for apprenticeships in building conservation work.

Key Objectives and targets

C1. Deliver a customer focused Development Management service that supports economic and community development whilst helping to protect and enhance the special qualities of the National Park.

Targets: 80% of planning applications determined within 8 weeks.

At least 80% of applicants satisfied with the Development Management service.

C2. Complete the Joint Minerals and Waste Local Plan, through a public examination to final adoption to ensure a robust planning framework is in place to assess minerals development including conventional and shale gas proposals, in or affecting the setting of the National Park.

Target: New Joint Plan adopted by November 2017

C3. Prepare and adopt a new Local Plan to provide a clear framework for planning decisions in the National Park

Target: New Local Plan adopted by November 2018.

C4. Provide a high quality service for the implementation of the Sirius Minerals Polyhalite Mine and Tunnel (MTS) Planning Approval/ Deal with new or amended application if required. (See separate Plan)

Target: S106 funded work successfully implemented. Construction programme for mine and MTS is successful in terms of mitigation to ensure any adverse impacts on the National Park and its communities are minimised.

C5 Deliver the volunteer strategy, developing a 'one team approach' and embedding volunteering in all areas of the Authority's work

Targets: 23,000 Volunteer days each year by 2021 (including 3,000 via TEL project)

Volunteer Satisfaction survey to be carried out in 2017, this will set a baseline and enable agreement of annual targets for volunteer satisfaction for 2018 - 2020

C6: Enable communities to influence the delivery of services and decisions affecting the National Park (Policies: C1, C2, C3)

C7. Support local communities to be more sustainable by supporting the provision of new facilities and resisting the loss of uses which provide an important service (Policy C6)

C8. Ensure the Authority has a robust framework of planning policy documents and processes in place to help meet local housing needs and ensure new development protects and enhances the National Park's landscape and built heritage (Policies C9, C10, C11)

C9. Work jointly with others to strengthen national protection for National Parks, including in relation to the NPPF and environmental assessment.

Development Management					
	17/18	18/19	19/20	20/21	21/22
	£000	£000	£000	£000	£000
Income					
Development Management and Enforcement	290	290	306	306	306
Built Environment	0	0	0	0	0
Forward Planning	15	15	15	15	15
Income Sub Total	305	305	321	321	321
Expenditure					
Development Management and Enforcement	670	693	711	721	708
Built Environment	161	142	143	144	142
Forward Planning	243	311	182	175	188
Expenditure Sub Total	1073	1146	1036	1040	1038

Corporate

Corporate Services covers a range of specialised activities that support front line delivery. These high quality, low cost services are currently pegged at 5% of the Authority's gross cost in our financial principles. Work will continue in the context of a significantly smaller corporate team with part of the solution to continue to improve services and drive down costs being in a more effective use of volunteers' skills.

In relation to IT we will continue with our approach to use 'off the shelf' packages in innovative ways with the aim of meeting both public and internal users' needs providing a resilient, supported and compliant IT infrastructure whilst maintaining low costs.

As Volunteers play an increasingly important role, we will need a structured approach to ensure that paid and unpaid staff can develop skills and feel properly integrated in the work of the Authority. Our apprenticeships have received national attention and we will lead on the DEFRA 8 point plan targets in relation to the training of young people.

The Authority is proud of its 'old fashioned' approach to personally answering every telephone call, seeing every visitor to its buildings and being thorough and diligent in responding to correspondence. This will continue, but our Customer Service standards need refreshing to reflect the changed way in which our customers prefer to interact with us.

Partnership arrangements with Scarborough Borough Council and NYCC are in place. The legal contract will be retendered and work will continue to fully realise the cost savings and service improvements (streamlining processes and better budget support provision) envisaged in the Finance Collaboration agreement. Bilateral agreements will be agreed with partners to secure appropriate contributions to the National Park Management Plan.

Members will continue to be well supported to enable them to carry on with playing an increasingly diverse and effective role in the organisation. Committee reports and agenda will continue to be produced in electronic form only, reducing costs and improving efficiency.

Various methods to improve standards will be employed including external verification through Customer Service Excellence, collaboration with NYCC to deliver financial services; consultation with Residents and users including via the Disability Advisory Group. The Health and Safety SLA will also be important, particularly as the extent to which volunteers are used is grown. A review of how we manage and review performance will also be completed.

External funding generation is critical to the delivery of this Business Plan. An annual average target of £1.5 million has been agreed, which will comprise of a range of larger and smaller funding bids, targeted at the Authority's priority areas. We will continue with a simple process to 'authorise' staff to spend time on bids and keep Directors and Members up to date with current and potential future funding projections.

Open, effective governance of the Authority will continue including continued promotion and revisions of our Ethical Framework, Code of Conduct, Standing Orders and Financial Regulations.

Key Objectives and targets

- C1.** Provide inspiring strategic People Management support to the Authority and ensure that people are supported to enable them to deliver services in a way that makes the most of their skills. *Targets: 7% staff turnover, a maximum of 4 days / year sickness absence and incremental improvements in outcomes to staff satisfaction survey*
- C2.** Improved delivery of excellent customer service across all of the Authority's functions. *Target- to retain Customer Services Excellence at or beyond current high levels of achievement*
- C3.** Deliver resilient, supported and compliant IT services based on needs of users/customers. *Target – key systems available 99% of working time*
- C4.** Ensure that Health and Safety is appropriately controlled and managed across all activities, with all staff, volunteers and members properly engaged in working safely. *Target – use external assessment to help develop/ deliver annual health and safety action plans; incremental improvements in outcomes to health and safety attitude surveys*
- C5.** Ensure the Authority has timely access to high quality financial data to facilitate effective decision making at all levels. *Target – review at least once in Business Plan period to seek views from users*
- C6.** Support the securing of £1.5m of external funding annually across the Authority. *Target – achievement of £1.5 million target annually during Business Plan period*
- C7.** Ensure effective/transparent Corporate Governance and provide high quality support to the Authority's Committees and Members. *Target – no justified complaints regarding member conduct*
- C8.** Ensure that the costs of Corporate Services remain at 5% or less of the Authority's gross costs. *Target – report on achievement against this financial principle annually*
- C9.** Maximise the effective use and income generating potential of the Authority's property portfolio. *Target – development and delivery of the actions contained in revised Property Management Strategy*
- C10.** Maintain excellent working relationships with key partner organisations to assist in the delivery of the National Park Management Plan. *Target – Corporate Services to lead an assessment on the effectiveness of partnership arrangements*

Corporate Services income and expenditure					
	17/18	18/19	19/20	20/21	21/22
	£000	£000	£000	£000	£000
Income					
Corporate and Democratic Core	123	145	165	165	215
HR	0	0	0	0	0
IT	0	0	0	0	0
Finance	0	0	0	0	0
Income Sub Total	123	145	165	165	215
Expenditure					
Corporate and Democratic Core	266	266	266	266	266
HR	14	18	18	18	13
IT	52	65	66	66	49
Finance	29	35	36	36	27
Expenditure Sub Total	362	385	386	386	356

Actions

Environment

E1: Establish effective wildlife corridors in the National Park (MP Policies: E11, E12).		
Action	Timescale	Lead Dept
Establish a clear programme for wildlife corridors work with allocated responsibilities identified.	February 2017	Conservation
Complete a review of wildlife corridor work to date to record lessons learnt, assess the improvements to functionality for the work we have done and inform future focus.	July 2017	Conservation
Promote the Authority's work on wildlife corridors to internal and external audiences and 're launch' this programme of work.	August 2017	Conservation
Complete improvements in all 132 key wildlife connections and undertake an external review 'mid term' review of progress to review/ re-set targets.	March 2019	Conservation
Ensure externally funded projects contribute to strengthening wildlife corridors.	Ongoing	Conservation
E2: Initiate the restoration of PAWS (Plantation on Ancient Woodland Sites) (MP Policies: E10, E36, E38).		
Establish an operational plan for native woodland including PAWS restoration through the North York Moors Woodland Partnership.	Sept 2017	Conservation
Initiate the restoration of 700 ha of PAWS woodland annually with priority given to sites within key wildlife connections.	March 2021	Conservation
Lobby to ensure full commitment to PAWS restoration by UK Government and Forestry Commission (FC).	Ongoing	Conservation
E3: Implement This Exploited Land with lasting legacy (MP Policies: supports delivery of a vast number of MP Policies)		
Deliver all HLF targets and project milestones as set out in the TEL Programme Management Framework with input from the TEL Partnership, to achieve the project outcomes: <ul style="list-style-type: none"> Industrial heritage sites and features will be protected and conserved (11 major sites) The natural landscape and its biodiversity will be improved (HLF targets delivered) The landscape and heritage will be better managed (management agreements in place) The landscape and its industrial past will be more accessible and enjoyed by more people. See 'Understanding and Enjoyment' Page 30 for detailed actions. People will be actively involved in caring for the landscape and heritage. (15,000 volunteer days over programme) The future of the landscape and heritage will be safer and more sustainable. 	March 2021	Conservation/ Planning / Park services
Add value to programme with additional resources through match funding in order to deliver the aspirational projects and build on the enthusiasm of the partnership with the David Ross Foundation.	March 2021	Conservation/ Park Services

E4: Improve water quality and river habitats for key species on the River Rye and River Esk (MP Policies: E12, E13, E18, E37, E42, E43, E44).		
Action	Timescale	Lead Dept
Complete the Biffa Award River Esk Freshwater Pearl Mussel and Salmon Recovery Project; establish what further measures to protect Freshwater Pearl Mussel are needed and the likely completion point.	By Feb 2018	Conservation
Scope out and secure external funding for a new river project on the Esk including securing a sustainable future for the freshwater pearl mussel.	New project begins from Feb 2018	Conservation
Establish a timeline for reintroduction and natural breeding of Pearl Mussel.		Conservation
Maintain and develop the Esk and Coastal Streams Catchment Partnership and contribute to the development of the Yorkshire Derwent Partnership.	Ongoing	Conservation
Successfully develop the Ryevitalise Landscape Partnership Scheme, secure a Stage 2 pass for the project and commence delivery of the project.	Submit St2 app Oct 2018	Conservation
Expand the approaches developed through the Slowing the Flow at Pickering project and progress through projects in the Esk and Rye catchments; maintain the Slowing the Flow works on Levisham.	Ongoing	Conservation / Park Services
Tackle invasive non-native species in a co-ordinated catchment-scale manner on the Esk and Rye	Ongoing	Conservation
E5: Improve the conservation and awareness of the historic environment and cultural heritage of the National Park (MP Policies: E5, E6, E7, E8, E9).		
Deliver the third Monument Management Scheme (MMS3), achieving the target of 20 monuments removed from the at risk register.	May 2018	Conservation
Find successor scheme(s) for MMS3 with appropriate external funding secure and new targets set.	May 2018.	Conservation
Remove 20 scheduled monuments from the Heritage at Risk register.	March 2021	Conservation
Assess the value of LiDAR work completed and scope its role in funding bids.	June 2017.	Conservation
Remove 20 listed buildings from the Heritage at Risk register.	March 2021	Planning
Produce a Trailblazer Apprenticeship standard in traditional building skills/masonry.	January 2018	Planning
Designate Grosmont Conservation Area.	March 2021.	Planning / Conservation
Complete 8 new Conservation Area Appraisals and Management Plan for most vulnerable settlements.	March 2021	Planning
Seek to secure new designations, scheduling and listing for heritage assets where appropriate.	Ongoing	Conservation / Planning
E6: Create new areas of woodland and wood pasture (MP Policies: E36, E38).		
Create 200ha of new native woodland and wood pasture.	March 2021	Conservation
Establish a new full-time Woodland Creation post, joint funded with the Woodland Trust.	April 2017 – March 2020	Conservation

Monitor and respond to tree/plant diseases and pests and provide guidance to land managers on how to respond	Ongoing	Conservation
Establish a clear approach for delivery of the carbon offsetting programme in compliance with the Sirius Minerals Development Section 106 agreement.	To be confirmed	Conservation / Planning
E7: Lobby on grassland issues, ensure high quality grassland in the Authority's care is maintained and take opportunities to restore or create grassland only where it is a critical part of a wildlife corridor (MP Policies: E10, E12, E14).		
Action	Timescale	Lead Dept
Lobby to ensure the best possible incentives and delivery mechanisms are available for species rich grassland work in the National Park.	Dec 2018.	Conservation
Work on grassland sites in the Authority's care to protect previous investment.	Ongoing	Conservation
Restore/create grassland only where critical to achieving key wildlife connections, delivering with long term approaches on a large scale of size/effectiveness.	Ongoing	Conservation
E8: Propose practical solutions for wildlife, farmers and landscape in the National Park as a result of Brexit and National Policy changes (MP Policies: Numerous MP policies rely on agri-environment schemes for delivery).		
Ensure that NE establishes clear, realistic and balanced targets for SSSI condition in the National Park based on current environmental conditions and realistic reference conditions.	March 2018	Conservation
Monitor the uptake of the Countryside Stewardship Scheme (CSS) (including through indicator NE01/NE02), consider risks to the National Park's landscape and lobby Defra and NE for changes to improve uptake.	Ongoing	Conservation
Ensure that NE gains the best outcomes for moorland management in the National Park, using Countryside Stewardship or equivalent scheme.	Ongoing	Conservation / Planning
Be proactive in planning new approaches to secure positive outcomes for the North York Moors in line with the NPMP post Brexit.	Dec 2018.	Conservation
E9: Increase volunteer involvement with conservation and environmental work through practical tasks and survey/monitoring (MP Policies: various conservation related policies and U7, U16, C2).		
Establish a long term strategy for conservation volunteering opportunities and increase conservation volunteering year-on-year (2,000 extra days per year by 2021 – in addition to TEL)	March 2021	Park Services / Conservation
Support the volunteer Merlin group monitoring work and use this and other information to better understand the decline of the species.	Ongoing	Conservation
Develop and implement a North York Moors National Park conservation volunteer award(s) and input into training, skills and support for conservation volunteer leaders.	June 2017 then annual	Park Services / Conservation
Monitor and survey key connections, woodland, PAWS, grassland, monuments/historic sites and other sites to ensure key features are conserved using volunteers, and professional survey only where necessary.	June 2017	Conservation
Deliver a programme of volunteer and apprentice management for key connections, woodland, PAWS,	Delivered	Conservation

grassland, monuments/historic sites and other sites to ensure conservation objectives are achieved.	annually	
E10: Secure external funding for work on the marine environment		
Action	Timescale	Lead Dept
Submit bid(s) to relevant funding body.	By December 2019	Conservation (marine element)/ Park Services (coastal)
E11: Protect and enhance landscape, archaeology and biodiversity through the planning system and manage statutory protection functions through advice and regulation (MP Policies: E3, E4, E7, E15, E40, E41, B8, B17).		
Seek more effective ways to support enforcement agencies in action against wildlife crime, notably persecution. ¹	Ongoing	Conservation/Park Services
Protect and enhance archaeology and biodiversity through the planning system and respond to planning applications.	Ongoing	Conservation / Planning
Ensure that the new Local Plan includes robust and effective policies on cultural heritage and the natural environment.	March 2021	Planning / Conservation
Manage statutory protection functions through advice and regulation including protected tree work, Hedgerows Regulations and powers relating to the Section 3 maps under the Wildlife and Countryside Act 1981.	Ongoing	Conservation
Work with the Forestry Commission on felling licenses and management plans.	Ongoing	Conservation
Provide conservation input to the Sirius Minerals Polyhalite Mine development as appropriate.	TBC	Conservation / Planning
Respond efficiently to enquiries and requests for conservation advice as wherever possible signposting people to existing information	Ongoing	conservation

¹ Includes staff and volunteer training, working with land managers and owners to highlight the issues involved, undertaking joint patrols with agencies, pushing for appropriate resources for policing, enforcement and surveillance, working with other partners where appropriate, supporting any prosecutions and promoting clear messages to the public.

E12: Maintain landscape character and quality and conserve the distinctiveness of landscape character areas (MP Policies: E1, E2, B11)		
Refresh and publish the North York Moors Landscape Character Assessment and associated Landscape Conservation Action Plan.	By end of April 2017	Planning
Produce an up to date Tranquillity Map of the National Park.	By end of June 2018	Planning
Embed landscape character into conservation work guided by the Landscape Conservation Action Plan.	Ongoing	Conservation
Promote landscape conservation by commenting on landscape impacts of development.	Ongoing	Planning / Conservation
Offer at least 40 grants per annum to land managers across the National Park through the Traditional Boundaries Scheme (TBS) for the conservation and enhancement of traditional boundaries. 40 TBS.	Each year Ongoing	Conservation
Implement Levisham Management Plan and the recommendations from the review of Levisham Estate including contribution to wider property review and income generation.	Ongoing	Conservation / Park Services
Work with partners on the development of the 'Our Common Cause' HLF bid for taking forward the Better Outcomes for Upland Commons work and promote the value of common land in the North York Moors through this project.	TBC depending on bid success	Conservation
E13: Ensure that all data and records are well managed and are readily available to inform the Authority's work and that of appropriate partners and that appropriate survey and monitoring is undertaken to assess our work (MP Policies: supports delivery of a wide range of MP Policies).		
Undertake periodic surveys including; scope the need for a review of Section 3 maps (2017), moorland wader survey (2019) and commission revised aerial photography (2020).	Various timescales Ongoing	Conservation
Manage and develop the Historic Environment Record and its use.	Ongoing	Conservation
Review, consolidate and manage the Authority's ecological data and records.	Ongoing	Conservation
Digitise paper data and records and destroy or archive paper versions – move to paperless systems wherever possible.	June 2017 and then Ongoing	Conservation
Engage volunteers to help make available to communities, local groups and partners the data and records we hold and develop new uses for this information through project work.	Ongoing	Conservation
E14: Administer grants to land managers and communities (including traditional boundaries and archaeology)		
Review grant intervention payment rates.	March 2018	Conservation
Ensure all Authority grant schemes have up to date approved criteria and guidance.	By July 2017 and Ongoing	Conservation

E15: Maintain and develop relationships with land managers, partners and other stakeholders to deliver park purposes (MP Policies: supports delivery of a wide range of MP Policies).		
Complete a review of partnerships and groups to ensure efficiency and to make the best use of officer time.	End of July 2017	Conservation
Engage with strategic partnerships such as Local Nature Partnerships and Local Enterprise Partnerships as appropriate and ensuring they offer return on time resource invested.	Ongoing	Conservation
Maintain and review local joint accords / bi-lateral agreements with partners including the Forestry Commission, Natural England, the Environment Agency, Historic England	Ongoing	Conservation
Maintain Authority led groups including the Estate Representatives Group, Primary Land Users Group and Conservation and Land Management Forum.	Ongoing	Conservation
Manage operational and thematic partnership groups; Woodland Partnership, NYM Archaeology Group, Catchment Partnership Groups and project specific groups (e.g. TEL and Ryevitalise groups).	Ongoing	Conservation
Support and contribute to the Derwent Dales Facilitation Fund Group.	Ongoing	Conservation
E16: Protect and promote the geodiversity of the Park (MP Policies: E25, E26, E27).		
Ensure that new development protects and enhances geological assets.	Ongoing	Planning
Protect and enhanced geological assets where appropriate through other grants and project work.	Ongoing	Conservation
Increase awareness and understanding of the National Parks geological assets as part of wider interpretation.	Ongoing	Park Services
E17: Implement agreed efficiencies		
Amalgamate double checks on planning applications.	By July 2017	Conservation
Review grant intervention and payment rates.	By March 2018	Conservation
Deliver the Traditional Boundary Scheme as an exemplar highly efficient grant scheme.	Ongoing	Conservation

Understanding and Enjoyment

U1 Inspire young people to understand and experience the North York Moors and be actively involved in its future (Strategic Priority and Management Plan Policies U7, U10, U11, U13, U15, U16)			
Action		Timescale	Lead Dept
Extend delivery of the Education Strategy and contribute to delivery of DEFRA's 8 Point Plan for National Parks, increasing contacts with young people through: <ul style="list-style-type: none"> • More school visits to the National Park • More school assembly visits • Delivery of a young people event programme 		Ongoing	Park Services
Expand schools targeted transport scheme to enable schools from areas of higher deprivation in urban areas around the National Park to take up the expanded education offer.		Ongoing	Park Services
Expand the role of volunteers in delivery of the Education Service.		Ongoing	Park Services
Review Education Strategy. Continue delivery as appropriate.	By March 31 2019 Ongoing	Park Services	
Expand delivery of the Explorer Club model to deliver carefully targeted longer term engagement for at least 20 families.		Ongoing	Park services
Continue delivery of the River Esk Young Anglers Club working with a minimum of 12 young people each year.		Ongoing	Park Services
Explore and develop opportunities for joint working with David Ross Educational Trust providing opportunities for young people at DRET Academies to enjoy and understand the National Park and through this gain personal development		By Jan 2018	Park Services
Deliver new industrial heritage elements of educational visit programme (TEL)		Ongoing	Park Services
Develop a Youth volunteering programme engaging young people via schools, youth groups, community groups and the community champions network to foster active involvement of young people in the work of the National Park Authority and the future of the National Park		April 2017 and ongoing	Park Services
Investigate opportunities for working with the National Citizen Service. Deliver as appropriate.		By December 2018 Ongoing	Park Services
Work with public health agencies to seek to optimise the health benefits arising from delivery of youth engagement activities		Ongoing	Park Services
U2 Manage, maintain and improve public rights of way and other priority access routes in the National Park. (Policies: U1, U2, U3, U4, U5, U6, U7, U8, U9)			
Action		Timescale	Lead Dept
(See also Business and Land Management section for aims, actions and targets relating to Profile and Tourism which seek to continue growth			

in visitor numbers.)		
Maintain and improve the 2000km network of public rights of way so that 80% are 'easy to use', including through: <ul style="list-style-type: none"> Ensuring all furniture (gates, stiles, bridges, etc) for which the Authority is responsible is surveyed, safe and fit for purpose Encouraging and supporting landowners and managers to ensure all furniture that is their responsibility is safe and fit for purpose Carrying out and commissioning a programme of surface repairs and improvements Ensuring that the legal line of routes is clearly signposted and waymarked Removing (or encouraging the removal of) obstructions on the network 	Ongoing	Park Services
Continue to focus resources on those 60% of rights of way which are most used by the public		
Continue to embed and develop Maintenance Rangers working with Maintenance Ranger Volunteers	Ongoing	
Annually review the rights of way delegation agreement with North Yorkshire County Council and Redcar and Cleveland Councils and continue to press for a Highways Authority contribution to the costs of delivery	Annually	Park Services
Encourage and support increased management of public rights of way performed by landowners/managers, communities and volunteers	Ongoing	Park Services
Complete carefully targeted and limited number (no more than 5 in a year) of legal modifications to public rights of way to capitalise on "unmissable opportunities" and strategic priorities (incl Sutton Bank development)	Annually	Park Services
Continue to manage and promote appropriate use of open access	Ongoing	Park Services
Continue to manage, maintain and improve key cycling, horse riding and walking routes network around Sutton Bank Visitor Centre hub	Ongoing	Park Services
Measure the impact of new management of rights of way on public enjoyment (rights of way user survey) (aim for 95% satisfaction) and adapt management and deployment of resources to respond to any issues highlighted	2017, 2020	Park Services
Work with Ramblers Association to carry out, record and analyse results of biannual Public Rights of Way survey to assess ease of use of the network. Use results to inform future management accordingly	Biannually 2018, 2020	Park Services
Work with Voluntary Rangers to carry out, record and analyse annual 20% survey of all rights of way to assess condition of the network in line with our Risk Management Strategy and respond to issues	Each year	Park Services

arising.		
Manage, maintain, improve and promote the Cleveland Way National Trail	2017/18 and ongoing	Park Services
Meet all key performance indicators for the Cleveland Way National Trail agreed annually with Natural England and the Cleveland Way National Trail Partnership	Annually	Park Services
Work with Natural England and Highways Authorities to maintain and promote the new England Coast Path	Annually	Park Services
U3 Improve accessibility to the landscapes of the National Park (Management Plan Policies U3, U7)		
Continue to work to improve the accessibility of the network to the widest range of users including: <ul style="list-style-type: none"> Maintenance, promotion and where possible extension of the existing range of "Easy Access" routes giving access to all key landscapes in the National Park Continued application and promotion of the "gap, gate, stile" approach to rights of way boundary crossings seeking to continuously reduce the number of stiles on the network and make the network generally more accessible 	Ongoing	Park Services
U4 Provide high quality facilities for people visiting the National Park(Management Plan policies U1, U2, U3, U4)		
Provide high quality recreational facilities at Authority owned properties (see also sections relating to visitor centres)	Programme delivered each year on time and on budget	Park Services
Deliver rolling programme of maintenance and improvement to National Park Authority owned and managed properties including car parks, toilets and picnic sites ensuring all sites are attractive, welcoming and safe	Ongoing	Park Services
Carry out / commission surveys of National Park Authority owned or managed recreational properties to ensure that they are safe and fit for use	Ongoing according to required programme	Park Services
Improve the efficiency of management of Car Parks through improving charging infrastructure and expanding the role of certain car park wardens	By April 18 and ongoing	Park Services

Meet annual car park income targets	Annually	Park Services
Trial and assess the costs/benefits of the expansion of informal charging/ visitor pay back in smaller car parks	By April 2018	Park Services
Trial the introduction of a tailored car park charging regime to reflect the unique location of Thornton le Dale	By July 2018	Park Services
Keep all National Park Authority owned or managed public toilets open, well maintained, free of charge and in good condition (potential for review of locations if closures elsewhere change priorities).	Ongoing	Park Services
Refurbish two NPA public toilet facilities	By 2020	Park Services
Improve the availability of public information and interpretation in National Park Authority toilets	Ongoing	Park Services
Continue to manage and improve excellent access at Levisham Estate	Ongoing	Park Services
Continue to manage and improve excellent access at Cawthorn Camps	Ongoing	Park Services
U5 Assist local communities in providing key visitor facilities (Management Plan Policy U8)		
Continue to assist four Parish Councils to maintain public toilets and offer assistance, where appropriate to additional Parish Councils who wish to keep open and maintain public toilets threatened with closure in the National Park. Commit up to an additional £10,000 pa	Annually	Park Services
Deliver village caretaker grant scheme	Annually	Park Services
Extend village caretaker scheme to two new communities	By April 2019	Park Services
Review effectiveness of Village information points as a means of delivering National Park information locally and introduce new measure which also supports local businesses	By April 2018	Park Services
Support and encourage local communities who wish to develop or expand voluntary action to care for and maintain provision of the village environment, local access and key community facilities		
U6 Minimise conflicts between recreational use and land management, conservation and other users (Management Plan Policies U5, U6)		
Continue application of large scale events protocol in partnership with Natural England, ensuring that the staging of large events is appropriately timed and properly managed to minimise conflicts with other interests	Ongoing	Park Services

Continue to offer a recreation constraints check and advisory service on development proposals	Ongoing	Park Services
Press Highways Authority to act in all cases where there is significant damage and disturbance to special qualities caused by use of unclassified unsurfaced roads	Ongoing	Park Services
Continue joint action with police to monitor, prevent and tackle anti-social behaviour including illegal off roading. Deliver at least three joint actions per year.	Ongoing	Park Services
Continue work with landowners to highlight to the public sensitive areas and sensitive times of year, including through posting lambing, ground nesting and high fire risk signs.	Ongoing	Park Services
Negotiate, develop and implement route use, management and signposting solutions to areas where conflict between different users is highlighted. Act as go between and facilitator with all parties including user groups, land managers and local residents/communities.	Ongoing	Park Services
U7 Engage with people from target areas and target groups who are currently less able to visit and enjoy the National Park (Management Plan Policies U7, U9, U11)		
Continue to work with and develop the network of at least 30 community champions in Teesside	Ongoing	Park Services
Continue to develop working relationships and joint initiatives Tees Valley local authorities including public health teams	Ongoing	Park Services
Deliver an annual programme of graded walks (Breath of Fresh Air) providing opportunities for people of all abilities (250 places each year)	Annually	Park Services
Play an active role in the Tees Valley Nature Partnership particularly to encourage greater understanding and enjoyment of the National Park by Teesside communities	Ongoing	Park Services
Develop joint working with third sector organisations representing the interests of groups less likely to visit the National Park	Ongoing	Park Services
Play an active role in the development of a major project in partnership with National Parks England, all English National Parks and Public Health England aiming to promote the benefits of national parks to young people with mental health issues	2017/18	Park Services
Expand the targeted transport scheme both through the Education Service and the Community Champions network	2017/18	Park Services
Targeted interventions via volunteer service, education service and Explorer Club as set out above	Ongoing	Park Services

Increase targeted use of mobile display units and information services as set out below to present the National Park to nearby urban resident and encourage a sense of “ownership” and engagement with the National Park amongst neighbouring urban communities	Ongoing	Park Services
U8 Identify key audiences and messages and develop and deliver communications priorities (Essential element of delivery of numerous Management Plan Policies)		
Action	Timescale	Lead Dept
Commission, develop and deliver a Communications Strategy, for both the North York Moors and the National Park Authority, identifying key audiences and encompassing profile, promotion, communications and interpretation, , to replace the existing Communications Strategy, Promoting the Park Plan and Interpretation Strategy, setting out priorities for delivery of National Park Management Plan policies and Business Plan targets <ul style="list-style-type: none"> • New strategy commissioned, developed and agreed, setting out clear priorities within and between different media and audiences • Review relevant Business Plan actions and targets to reflect the agreed strategy • Implement strategy 	2017/18 Ongoing	Park Services
Review and develop a more strategic approach to destination/promotional social media activity and expand our social media presence, to keep up to date with developments in this area and to reflect the new Communications Strategy	Each year	Park Services
Carry out Regional Awareness Survey	2018	Park Services
Complete one year trial of media monitoring service and continue if judged to be cost effective in terms of reach and impact of our media work	June 2017	Park Services
Continue to engage proactively with press, radio, film and TV	Each year	Park Services
U9 Maintain, review and improve website effectiveness as a key communications tool (in line with Communications Strategy) (Management Plan Policies U10, U12, U14, U15, U16)		
Maintain the National Park website to maximise value to visitors, local people and those wishing to learn about the National Park or access the Authority’s services	Ongoing	Park Services

Complete a review of the website to bring up to date with technological developments and reflect the new Marketing Strategy	By April 2019	Park Services
10% Increase in key statistics relating to website and social media reach	By end of Business Plan period	Park Services
U10 Deliver a limited range of high quality publications (Management Plan policies U10, U12, U14)		
Continue production of key publications (guided by Communications Strategy) <ul style="list-style-type: none"> • Produce out and About Guide • Produce both elements of the annual report • Produce Moors Messenger • Produce and distribute the revised range of key visitor publications (eg Walks around Rosedale) • Produce and maintain on site interpretation 	Ongoing according to current timetable	Park Services
U11 Provide on-site visitor information at key locations (Management Plan policies U5, U6, U10, U14)		
Targeted deployment of mobile display units including at nearby urban areas and at “honeypot” locations including Farndale during daffodil season and Saltergate and Robin Hoods Bay during peak visitor season	Each Year	Park Services
Investigate options for engaging with visitors to Whitby following the closure of Whitby Tourist Information Centre	React to opportunities as they are identified	Park Services
Work with North York Moors Tourism businesses to enable and support them to promote their businesses through highlighting the special qualities of the National Park (including through strengthening/formalising the role of North York Moors Tourism Network as a Destination Partnership)	Ongoing	Park Services
U12 Provide a communications service across to the National Park Authority		
Maintain and improve a library of high quality images and videos of the National Park Library continuously updated.	Ongoing	Park Services
Deliver a graphic design service across the Authority	Ongoing	Park Services

Deliver internal communications across the Authority including more central involvement of volunteers	Ongoing	Park Services
U13 Continue to provide and develop and improve excellent National Park visitor centres at The Moors National Park Centre and Sutton Bank National Park Visitor Centre, including delivery of This Exploited Land at the Moors National Park Centre but prioritising major new development at Sutton Bank in line with the Centre Development Plan Management Plan policies U1, U3, U4, U14, U15)		
Action	Timescale	Lead Dept
Continually improve the range, quality and attractiveness of the retail offer at both centres and meet agreed annual income targets	Ongoing	Park Services
Continue to improve the attractiveness of the interpretive/play offer both inside and outside the centres	Ongoing	
Deliver a programme of inspiring exhibitions and events at the Inspired by.....Gallery	Each year	Park Services
Deliver an annual programme of events as follows: <ul style="list-style-type: none"> • Large scale events – Managed by Events Team and aimed at promoting enjoyment, raising awareness, increasing profile and generating income • Annual programme of graded walks – managed by Events Team and delivered by volunteers aimed at promoting enjoyment and awareness and improving public health • Small scale events at Visitor Centres – programmed and managed by the Visitor Centre Teams and aimed at providing visitors with an additional activity/attraction • Events run by other organisations that we support (eg Tour de Yorkshire) and from which we seek to generate maximum profile for the North York Moors, support for local businesses and an added attraction for visitors 	Each year	Park Services
Work with private operators to continuously improve the catering offer at both centres	Ongoing	Park Services
Work with Pace Cycles to continuously improve the cycle hire, sales and service offer at Sutton Bank Visitor Centre	Ongoing	Park Services
Continue to maintain and improve the existing network of cycle routes around Sutton Bank and work with Pace cycles to develop promotion of on road cycle routes	Ongoing	Park Services
Continue to develop and expand the role of volunteers at both visitor centres, including the role of “welcome hosts”	Ongoing	Park Services
Meet agreed annual customer satisfaction targets	Each year	Park Services
Meet agreed annual income targets for overall operations at both visitor centres	Each year Each year	

Achieve MTFS targets for Visitor Centres and make agreed contribution to income generation strategy	By end of business plan	
Continue to investigate, agree and implement income generating ideas that deliver improved visitor experiences at both visitor centres	Ongoing	Park Services
Carry out full ecological survey of all National Park Authority land holdings at Sutton Bank to inform proposals for all future developments	By December 2017	Park Services/Conservation
Provide 80 additional car parking spaces at Sutton Bank and carry out (in partnership with the Highways Authority) works to prevent parking in inappropriate locations around the centre	By July 2017	Park Services
U14 Deliver major development at Sutton Bank Visitor centre. Management Plan policies U1, U3, U4, U14, U15)		
<p>Agree and Implement Sutton Bank Business Development Plan</p> <ul style="list-style-type: none"> • Preferred options in feasibility study agreed • Preferred options worked up and additional survey and research carried out as required • Detailed development plan agreed • Preferred options implemented 	<p>March 2017 July 2018 By April 2018 According to agreed timetable and funding availability</p>	Park Services
U15 Deliver engagement and enjoyment elements of This Exploited Land Project. Management Plan policies U1, U3, U4, U14, U15)		
<p>Deliver This Exploited Land programme at Moors National Park Centre working in partnership with the This Exploited Land Partnership and Executive</p> <ul style="list-style-type: none"> • Agree detailed construction and design of new Interpretive displays • Agree detailed construction and design of new outdoor interactive play • Implement as appropriate 	2018/19	Park Services / Conservation
<p>Deliver wider This Exploited Land interpretation programme</p> <ul style="list-style-type: none"> • Interpretive hubs • Mobile display unit • TEL events programme • 'Walks in the Lan of Iron' 	According to agreed plans and timetable agreed with HLF and project partnerships	Park Services Conservation

U16 Provide more opportunities for volunteers to contribute to all aspects of delivery of the National Park Authority's second purpose (Management Plan policy C2 plus many more relating to delivery of practical actions)		
See actions and targets relating to volunteering in Community Section and Engaging Young People section		
Deliver an additional 3000 volunteer days across second purpose delivery - Visitor Centres, mobile display units, Ranger Service, rights of way maintenance, etc (in addition to targets set out elsewhere in this Business Plan for Youth Volunteering, First Purpose, etc)	Each year from April 2020	Park Services

Business and Land Management

B1. Support the agriculture sector to become more resilient and capable of adapting to changing economic circumstances whilst contributing to the National Park's special qualities (MP Policies: B7, B10).		
Action	Timescale	Lead Dept
Work with other NPAs, the NFU and LEP to ensure effective support for farmers in the National Park post Brexit.	ongoing	Conservation
Press for policies which will enable a high uptake of higher and mid-tier Countryside Stewardship/any replacements.	?	Conservation
Support and contribute to the Derwent Dales Facilitation Fund Group if it is achieving above.	Ongoing	Conservation
Continue to support appropriate farm diversification through the Development Management function.	Ongoing	Planning
B2. Help to promote Local Businesses (MP Policies: B20, B21, B22, B23, B24).		
Action	Timescale	Lead Dept
Act as lead partner for the North York Moors, Coast and Hills LEADER Programme and work with NYCC as accountable body and the Local Action Group to deliver the Local Development Strategy	By March 2018 (or when UK leaves EU).	Conservation
Engage with the York, North Yorkshire and East Riding and Tees Valley Local Enterprise Partnerships to ensure that the role of the National Park in sustainable economic development is recognised (particularly those areas which relate directly to the special qualities of the Park).	Ongoing	Conservation / Planning / Park Services
Work with the Forestry Commission and private woodland owners to support sustainable timber and wood fuel production.	Ongoing	Conservation
Support Forums covering land-based, tourism and wider business interests	Ongoing	Conservation / Park services
B3. Lead on the development of National Apprenticeship standards for countryside management, rural tourism and built heritage conservation on behalf of English National Park Authorities		
Submit draft standard for countryside worker apprenticeships and work with relevant Government department to ensure national adoption of the standard	Sept 2017	Corporate / Park services
Submit draft standard for rural tourism apprenticeships and work with relevant Government department to ensure national adoption of the standard	Sept 2018	
Submit draft standard for built heritage apprenticeships and work with relevant Government department to ensure national adoption of the standard	Sept 2019	Corporate / Park services

B4: Increase the profile of the North York Moors to achieve the Second Purpose and support the local economy		
Action (See also many actions in the understanding and awareness area that contribute to delivery against this objective)	Timescale	Lead Dept
Continue to nurture the North York Moors and North York Moors National Park brands	Ongoing	Park Services
Work with Welcome to Yorkshire to ensure prominence of the North York Moors in campaigns and activities including through ensuring delivery of the annually agreed SLA.	Agreed annually	Park Services
Develop partnership working with VisitBritain (including ex VisitEngland) and seek to ensure prominence of the North York Moors in their campaigns and activities.	Agreed annually	Park Services
Deliver annually agreed joint programme of activity with Ryedale and Scarborough Councils to ensure maximisation of benefit to North York Moors Brand through partnership working.	Agreed annually	Park Services
Continued membership and participation in Coastal and Rural Tourism Advisory Boards.	Ongoing	Park Services
Build our working relationship with the new combined Teesside Authority.	Ongoing	Park Services
Deliver a programme of promotion and advertising in appropriate publications.	Each year	Park Services
Commission additional PR support to maximise media and promotion opportunities arising from a range of activities and initiatives.	Ongoing each year	Park Services
Participate in bids to Discover England Fund in partnership with English National Parks and National Trails.. Deliver accordingly.	2017/18/19	Park Services
Deliver new Communications Strategy and Interpretation Plan elements.	As per plan	Park Services
Improve signage within or/and at boundaries of National Park	To be agreed	Park Services
Deliver improved signing of the National Park from major roads.	2020	Park Services

Action	Timescale	Lead Dept
Work with and support tourism businesses through the North York Moors Tourism Network including delivery of marketing campaigns and provision of materials to promote their businesses based on the special qualities of the North York Moors.	2017/18/19	Park Services
Secure EARDF funding and deliver the “Destination Moors” project, developing a business led destination partnership and delivering additional business support through NYM Tourism Network.		
Secure CCF round 4 funding and deliver targeted support to Coastal businesses.	2017- 2019 dependant on funding secured	
Support innovation and collaboration by Tourism Businesses via the Tourism Network and through the Tourism and local distinctiveness grant scheme.	Each year	Park Services
Deliver Tourism and local distinctiveness grant scheme.		
Continue to market and promote the Authority’s Visitor Centres, Gallery and other visitor facilities.		Park Services
Deliver and promote a selective annual programme of major events.	Each year	Park Services
Encourage and support all parts of the Authority to make cost effective use of social media to promote their work and successes.	Ongoing	Park Services
Monitor trends in the tourism industry and adapt programme accordingly <ul style="list-style-type: none"> • Commission STEAM survey • Commission Visitor Survey • Commission Awareness Survey 	Each year	Park Services

Communities

C1: Deliver a customer focused Development Management service that supports economic and community development whilst helping to protect and enhance the special qualities of the National Park		
Action	Timescale	Lead Dept
Implement M3 upgrade for the planning software system and related training	Oct 2017	Planning
Prepare, adopt and publicise an enforcement policy	December 2017	Planning
Assess options for restructure of the planning admin team and implement the new structure	April 2017	Planning
Update and adopt protocol for Members Planning site visits and Pre-application presentation process	Oct 2017	Planning
Continue to provide a high quality, competitive and accessible pre-application advice service and hit the income target of £20k pa	Ongoing	Planning
Ensure all statutory planning performance indicators are met relating to speed of decision making and quality of decisions.	Annually	Planning
Carry out cost effectiveness and benchmarking assessments of the Development Management service, benchmarking with neighbouring planning authorities and other National Parks	End of 2017	Planning & Corporate Services
Ensure all income targets relating to the DM service and enforcement are met as far as application levels allow.	Annually	Planning
Deliver Bi-Annual Design Awards for development in the National Park	By November 2018	Planning
C2: Complete the Joint Minerals and Waste Local Plan, through a public examination to final adopting to ensure a robust planning framework is in place to assess minerals development including conventional and shale gas proposals, in or affecting the setting of the National Park		
Seek Member approval for any final changes following re-submission consultation period	Feb 2017	Planning
Attend Examination in Public and provide evidence for Authority's case	May 2017	Planning
Prepare any modifications to plan required by the Inspector	August 2017	Planning
Adopt Joint Minerals and Waste Local Plan	November 2017	Planning
C3: Prepare and adopt a new Local Plan to provide a clear framework for planning decisions in the National Park		
Action	Timescale	Lead Dept
Gather and commission evidence to inform the plan	April 2017 – Oct 2017	Planning
Carry out public and stakeholder consultation	April 2017 – April 2018	Planning

Support the Development Plan Working Group to help inform policies	Ongoing	Planning
Draft the Consultation Document and Subsequent Plan stages	Autumn 2017	Planning
Attend Examination in Public and adopt final plan	Autumn 2018	Planning
C4: Provide a high quality service for the implementation of the Sirius Minerals Polyhalite Mine and Tunnel (MTS) Planning Approval / Deal with new or amended application if required		
Recruit and appoint two key project officer posts to form Project implementation team	By April 2017	Planning
Ensure Senior Minerals Planning Officer deals with planning condition discharge applications and any material minor amendment applications	From April 2017 ongoing	Planning
Ensure Project Director provides leadership and delivers the s106 mitigation programme.	From April 2017 ongoing	Planning/ chief exec
C5: Expand the role of Volunteering in the work of the National Park Authority and embed volunteering in all areas of the Authority's work (Policies: C2, C3, C4, E16, U7, U8)		
Deliver the Volunteer Strategy, developing a "one team approach" and embedding volunteering in all areas of the Authority's work It is the intention that volunteering becomes a part of every area of the Authority's work. Accordingly please see Volunteer Targets in each section of the Business Plan which encompass the full breadth of work in this area. Set out below are the broader, corporate actions relating to delivering and developing the Authority's work with volunteers		Park Services
Facilitate, support and deliver 23,000 volunteer days each year (including 3,000 via TEL) which contribute to achieving National Park Purposes and National Park Management Plan objectives	By 2020	Park Services
Establish a culture in all National Park Authority teams which is positive about working with volunteers and the benefits that this brings	Ongoing	Park Services
Deliver training and support to staff in all teams to enable more and better working with volunteers	Ongoing	Park Services

Action	Timescale	Lead Dept
Establish use of "My Volunteer Page" across all volunteer teams and all departments	2017/18	Park Services
Establish flexible tool banks to enable various groups access to equipment needed without unnecessary travel and where appropriate, without staff involvement, subject to Health and Safety requirements.	2017/18	Park Services
Expand conservation department volunteering to 2,000 additional volunteer days per annum by 2021	By April 2021	Conservation
Expand 2 nd purpose volunteering by 2,500 additional volunteer days per annum by 2021	By April 2021	Park Services
Expand young peoples volunteering by 2,000 additional volunteer days per annum by 2021	By April 2021	Park Services
Deliver TEL volunteering and engagement programme delivering 3,000 volunteer days per annum	As per programme	Park Services/TEL team
Engage volunteers in work of Corporate Services department to deliver 250 volunteer days per annum	By April 2021	Corporate Services
Engage volunteers in work of Planning Department to deliver 250 volunteer days per annum	By April 2021	Planning
Support and encourage local communities who wish to develop or expand voluntary action to care for and maintain provision of the village environment, local access and key community facilities	Park Services	Ongoing
Carry out volunteer satisfaction survey. Establish baseline and targets for future years. Set up feedback mechanisms to ensure issues raised by the survey are acted upon	By Dec 2017	Park Services
C6: Enable communities to influence the delivery of services and decisions affecting the National Park (Policies: C1, C2, C3)		
Action	Timescale	Lead Dept
Ensure Comprehensive involvement of communities on the Local Plan	Oct 2016 – Dec 2018	Planning
Develop, maintain and support a network of at least 30 community champions	Dec 2019	Park Services
Provide a link for communities to the Authority via the Ranger Service	Ongoing	Park Services
Support communities through the Village Caretaker scheme – and expand to 4 communities by 2021	Ongoing	Park Services
Convene two Parish Forums a year plus the joint parish forum	March/Oct and July	Corporate Services

Deliver annual planning training to parish councils	Annually	Planning
Deliver a community grant scheme to support community projects that help deliver National Park Purposes target to be agreed.		Conservation
Review the priorities of the community grants scheme every two years (2018 and 2020) by consulting with communities through the Parish Forum		Conservation
Ensure full community involvement in the TEL and Ryevitalise Landscape Partnership Schemes.	Ongoing.	Conservation.
C7. Support local communities to be more sustainable by supporting the provision of new facilities and resisting the loss of uses which provide an important service to local communities (Policy C6)		
Action	Target	Timescale
Resist the loss of community facilities through implementing Core Policy I of the LDF and its replacement policy framework in the new Local Plan once adopted.		Ongoing
Implement the Emergency Service Replacement Mobile Communication, with new masts approve that have no adverse landscape impact.		home office timetable
Promote full roll out of Broad Band and Mobile Phone network through lobbying, supportive planning policies, and supporting local access to national funding schemes.		2020
Support local community services and facilities and promote environmental, cultural, heritage and social benefits through continuing community grant scheme.		Ongoing
		Park Services
C8. Ensure the Authority has a robust framework of planning policy documents and processes in place to help meet local housing needs and ensure new development protects and enhances the National Park's landscape and built heritage (Policies C9, C10, C11)		
Action	Timescale	Lead Dept
Produce an up to date Tranquillity map of the National Park.	2019	Planning
Complete and adopt the refresh of the Landscape Character Assessment for the National Park.	Apr 2017	Planning
Ensure compliance with the Authority's LDF design policies and Local Plan once adopted.	Ongoing	Planning
Implement effective consultation arrangements with neighbouring planning authorities relating to proposals that may impact on National Park purposes.	Ongoing	Planning
Engage with and influence the NYNER Spatial Framework, affording appropriate protection to the National Park through the duty to cooperate.	Throughout 2017	Planning

Corporate

C1: Provide inspiring strategic People Management support to the Authority and ensure that people are supported to enable them to deliver services in a way that makes the most of their skills.		
Action	Timescale	Lead Dept
Lead on the development of apprentice trailblazing as outlined in the DEFRA 8 point plan (see Business and Land management section)	By March 2020	Corp Services
Ensure that the Corporate Services team engages with and provides 250 volunteer days per year in its day to day and project work.	March 2018	Corp Services
Prepare a new People Management Strategy, which is explicit about the role of volunteers and Members.	June 2017	Corp Services
Complete a review of pay, recognition and reward and develop a rewards plan.	June 2019	Corp Services
Regularly assess overall morale/satisfaction within the Authority, including completion of at least one staff questionnaire; to achieve targets – 4 days annual sickness absence, 7% staff turnover.	Ongoing	Corp Services
C2: Improved delivery of excellent customer service across all of the Authority's functions		
Develop the use of the annual Customer Service Excellence assessment to improve delivery of our services to the public and retain the current standard.	Annual reporting	Corp Services
Review the formal Complaints process to ensure best practice and efficiency.	December 2017	Corp Services
Introduce a revised Clear Communications Guide in support of work done on an NPA wide Communications Strategy.	December 2017	Corp Services
Implement review of Performance Indicators and resolve issues regarding the on-going resourcing of the Authority's performance management work.	June 2017	Corp Services
Based on the consultations already planned, develop a coherent schedule that will enable the data from consultations to be used to a full extent to evaluate and enhance services.	Initial schedule by June 2017	Corp Services
Use the advice of the Disability Advisory Group to help inform major development work (e.g Sutton Bank) as well as day to day activity in improving accessibility.	Ongoing, with annual report	Corp Services
Deliver day to day Customer Service – including telephone answering, meeting and greeting visitors, managing a variety of 'reply' checking systems and meet related targets.	Ongoing	Corp Services
Ensure proportionate records management systems to provide legislative compliance, ease of access to records and deletion of data no longer required.	Ongoing	Corp Services

C3: Deliver resilient, supported and compliant IT services based on needs of users/customers		
Action	Timescale	Lead Dept
Provide day to day IT support during office hours, including contracts with key external providers.	Ongoing	Corp Services
Implement required changes to update Microsoft Licensing specifically and continue to ensure compliance with copyright and software licensing for other applications.	On-going	Corp Services
Test and update Disaster Recovery plans on an annual basis with regular updates to Members.	Annually	Corp Services
Upgrade of Northgate M3 Planning System to improve functionality for both the Authority and the public.	2017	Corp Services
Review the ICT Acceptable Use policy and sharing of information with all staff and volunteers (the latter where appropriate).	December 2017	Corp Services
Ensure that the physical location of the Authority's servers within the building is improved and properly secured.	December 2017	Corp Services
Develop specification based on user needs and complementing revised use of office space to renew desktop PCs.	2018	Corp Services
Establish and implement regular programme for undertaking aerial photos.	Commence in 2018	Corp Services
Review mobile phone infrastructure	2019	Corp Services
C1: Ensure that Health and Safety is appropriately controlled and managed across all activities, with all staff and volunteers properly engaged in working safely		
Develop the Health and Safety SLA to provide regular external advice and scrutiny of the health and safety aspects of all of the Authority's work with particular emphasis on the Volunteer Strategy.	Ongoing	Corp Services
Externally verify the Authority's Health and Safety policy.	Every 2 years	Corp Services
Review corporate health and safety policy and issue to all staff.	Annually	Corp Services
Convene bi-monthly meetings of the Health and Safety group to ensure health and safety information is discussed and disseminated throughout the Authority.	Ongoing	Corp Services
Develop and monitor the ways in which Volunteer health and safety is proactively managed.	Initial training by March 17, then ongoing	Park Services
C5: Provide timely access to high quality financial data to facilitate effective decision making at all levels		
Ensure that the Authority achieves its earned income and external funding targets and provide regular, clear information for Members and managers to enable them to track progress.	Immediate and on-going	Corp Services
Provide up to date financial information in formats that meet users' needs to enable good decision making at all levels.	Immediate and on-going	Corp Services
'Police' and ensure that the agreed financial principles are adhered to across the Authority.	Ongoing	Corp Services
Conduct a review of the Finance system, based on the needs of users, to determine and implement the most	April 2018	Corp Services

cost effective solution; implement any changes arising as a result.		
Review current Treasury Management policies, to improve return on reserves.	Plan in place by Sept 2019	Corp Services
Implement changes to the current Audit regime.	March 2017	Corp Services
Continue to pay suppliers and staff and manage income in such a way that internal and external audits continue to be of substantial assurance or better.	Ongoing	Corp Services
C6: Support the securing of £1.5m of external funding annually across the Authority (MP Policies:).		
Ensure priority areas for external funding are embedded across Authority.	June 2017	Corp Services
Ensure all external projects submit a Project Enquiry Form (PEF) before any further development.	Ongoing	Corp Services
Ensure Managers and Members are briefed with up-to-date external funding progress and data including financial profiling, resource planning and FRASC.	Ongoing	Corp Services
Develop ideas for externally funded projects and progress through the internal PEF process.	Ongoing	
C7: Ensure effective/transparent Corporate Governance and provide high quality support to the Authority's Committees and Members		
Ensure continued high standard of member and staff conduct through the revision of the Ethical Framework and Codes of Conduct etc.	March 2020	Corp Services
Provide administrative support for all of the Authority's Committees and Members.	Ongoing	Corp Services
Develop the Members' extranet as the main tool for providing Members with clear and up to date information.	Ongoing	Corp Services
Identify Corporate risks on a regular basis, develop appropriate mitigation actions and report to Members.	Ongoing	Corp Services
C8: Ensure that the costs of Corporate Services remain at 5% or less of the Authority's gross costs		
Action	Timescale	Lead Dept
Undertake benchmarking of 3 Corporate Services functions as in the Authority's agreed financial principles.	December 2018	Corp Services
Prepare for and carry out tendering process for a new Legal Services contract.	1 April 2018	Corp Services
Develop the Finance Collaboration Agreement to the mutual benefit of the Authority and NYCC, including reduced costs and improved financial information for the Authority.	On-going	Corp Services
Complete a light touch update of Standing Orders and Financial Regulations.	December 2017	Corp Services

C9: Maximise the effective use and income generating potential of the Authority's property portfolio		
Rewrite the Property Strategy to consider the Authority's overall approach to its land and property holdings, their use and ability to generate income. This should reflect the work planned to develop Sutton Bank.	Dec 2017	Corp Services
Consider the most effective use of office space, particularly in the HQ buildings and prepare maintenance / refurbishment plan.	Sept 2017	Corp Services
Complete major maintenance/refurbishment programme of the HQ properties.	Dec 2019	Corp Services
Ensure effective maintenance and cleaning of all of the Authority's properties.	Ongoing	Corp Services/ Park Services
Improve the overall environmental performance of the Authority, particularly in relation to its buildings via a variety of different methods, both large and small (for example via major refurbishment work as well using Green Team initiatives to encourage all to act responsibly).	On-going	Corp Services
Identify cost-effective opportunities for increased renewable energy utilisation in-line with maintenance or modification of Authority sites. Priority sites will be: Sutton bank (incorporating new developments), Authority-managed public facilities and Authority buildings.	By end of April 2018	Corp Services
Business Plan objective: Maintain excellent working relationships with key partner organisations to assist in the delivery of the National Park Management Plan		
Work with partner organisations in different ways to ensure that the full scope of National Park Management Plan targets is met. The list of partners should be wide and will include local authorities, agencies, non-governmental organisations, tourism bodies, interest groups etc.	Ongoing	All
Ensure bi-lateral arrangements are in place to secure maximum delivery of NPMP, at least with NE, FC, WtY, HE.		Corporate Services

Appendices

Connections Map for Wildlife Corridors
Full Text of Financial Principles
National Park Purposes, Mission, Vision and Core Values
SWOT Analysis
The Golden Thread
Performance Framework
Health and Safety Policy