

North York Moors National Park Authority

Finance, Risk, Audit and Standards Committee

2 February 2015

Business Plan 2015 - 2016

1. Purpose of the Report

- 1.1 To provide Members with an initial draft of the Business Plan 2015/16 and a preliminary timetable for the 2016-2019 Business Plan.

2. Background

- 2.1 The Business Plan 2012-2015 included the Authority's Medium Term Financial Strategy, Reserves Policy and Financial Principles and established the work priorities for the period. This review was undertaken in conjunction with the review of the Management Plan and was based on significant stakeholder consultation.
- 2.2 Since the adoption of the Business Plan the reduction in public sector funding has had a significant impact on the objectives and financial projections in the plan; the Authority has undertaken two transformational organisational restructures. The first of these was planned in 2011 and implemented as part of the Business Plan. However, the second was necessitated in 2014 as the result of further funding reductions, the impact of decisions outside the Authority's control on the income generation plans and the depletion of reserves used to fund the expenditure on dealing with York Potash planning application which was withdrawn in July 2013.
- 2.3 The 2015/16 start budget was approved by Authority on 15 December 2014 and Members agreed that subject to the announcement of the settlement, expected in February 2015, this would not require further approval. Members also agreed that as the next Spending Review has not been undertaken and that Defra is unlikely to provide three year indicative figures in February the full review of the Business Plan be delayed until further information is available. In its place the Authority would adopt a one year plan based on the budgeted resources for 2015/16 and undertake a full Business Plan review once the medium term resources are known.
- 2.4 Members have also agreed a number of key strategic long term actions which will be progressed alongside the Strategic Planning process; in particular in relation to cultural changes, increased income generation, the establishment of a trust, Visitor Centre Business Plans and the review of property.
- 2.5 The purpose of this report is to provide Members with a draft of the 2105/16 Business Plan and a timetable for consultation and development of the 2016-2019 Business Plan.

3. Timetable and Consultation for the Business Plan

- 3.1 **Appendix 1** to this report details a draft timetable of key events in relation to the development of the Business Plans.
- 3.2 It was agreed at the Authority meeting on 15 December that Members assist with work to develop ideas contained within the Sutton Bank Visitor Centre Business Plan. Officers will contact the Members directly to make arrangements.

- 3.3 It is proposed that two Members Seminars are arranged to focus on development of the 2016-2019 Business Plan and that the process will involve regular update reports.
- 3.4 The Authority conducted extensive Stakeholder consultation as part of the review of the Management Plan and that, alongside a Prioritisation Survey undertaken in 2011 has provided the basis for the Strategic Decision making over the period. The organisational change has utilised this feedback, alongside staff and union consultation to shape the changes which have been implemented.
- 3.5 Officers consider that it is appropriate to undertake a further public consultation exercise in order to inform the longer term focus and planning of the organisation. The scope and nature of the consultation will require real consideration because of the limited options available. It is also likely that external expertise may be required to assist with this as internal capacity has been dramatically reduced in this area.

4. Financial Projections and Action Planning

- 4.1 The projections attached at **Appendix 2** have been prepared using the budget figures for 15/16 approved by Members on 15 December and presented in a format consistent with the existing Business Plan. The formats of the tables are based on the categories of expenditure and income which were deemed to be relevant in 2011 when the Financial Planning and Prioritisation process was undertaken. It is recognised that the world has moved on and new issues and priorities have come to the forefront and the financial analysis in the 2016-2019 Business Plan will be adapted accordingly. For example, the Visitor Centre analysis will be adapted to assist in analysis of performance as a 'Business Unit'.
- 4.2 These figures reflect the impact of reduction in funding as included in the indicative settlement for 2015/16 and as Members are aware the Defra funding for the period has not been formally confirmed. As a result there may be a requirement to adjust the budget during the financial year to account for further changes.
- 4.3 The figures highlight the impact of the 'in-year' budget reductions which were required to be made to the 2014/15 budget, notably;
- The reduction in discretionary grants which mainly impacts on Environment Spend
 - The reduction in Car Park Income projections is largely as a result of the decision not to increase charges in 2014/15 as initially planned
- 4.4 The actions included in the updated action plan have taken into consideration the impacts of the recent reductions in staff, grant and discretionary expenditure resources. In addition there are a number of actions which are necessary to ensure that the organisation meets the challenges of the future. These will form the basis of the Departmental Action Plans and work will filter into individual appraisal objectives.
- 4.5 The significant areas to note are as follows:

Conservation

Notable changes of approach resulting from the funding reductions are:

- For our grants lowering the intervention rate that we work to for specific schemes or options and seeking greater contributions from beneficiaries, both in terms of the land managers and owners, but also wider groups and individuals such as visitors and those who benefit from the services land provides.
- Stop any proactive work on agricultural best practice and only progress this through an opportunistic approach linked to the new LEADER Programme and engagement with the York, North Yorkshire and East Riding Local Enterprise Partnership (LEP).

- No proactive work on engagement with lowland shooting issues.
- Full or as near to full cost recovery as possible in relation to all externally funded programmes with an appropriate and early discussion on the approach to on-costs, management time and other support services.
- Review of our approach to regulatory functions and consultations to ensure we are using specialist officer time to best effect (e.g. ecological advice, protected tree work and hedgerows regulations) and use external expert support where appropriate.
- Lower expectations in terms of responses to consultations, constraints checking and data searches and charge appropriately for these elements and only respond to those external and national consultations that are of paramount importance.

Key priorities for 2015/16 are:

- Delivery of Habitat Connectivity as a strategic priority for the National Park and the associated key habitat targets for woodland and grassland.
- Successfully complete the development phase for TEL and secure a stage 2 pass so that delivery can commence in 2016/17.
- Increasing momentum and the partnership approach to PAWS restoration.
- Delivery of archaeological conservation through the MMS, subject to securing new programme funding from EH, and through other projects as appropriate.
- Form a strategic view on our external funding approach and how we deploy our resources for best effect to develop new external funding opportunities (e.g. engagement with LEPs, development of landscape scale approaches such as the Derwent Partnership).
- Ensuring the National Park gets the most from the new Countryside Stewardship Scheme for the delivery of the above priorities.
- Review processes to ensure efficiency (e.g. planning validation) and appropriate use of specialist officer time and to ensure we maximise the application of this to the above priorities.

Park Services

Notable changed approach to the Departments work resulting from the cuts and that will dictate the scope of the one year extension to the Business Plan are as follows:

- The scale and nature of the reductions in staffing in Park Services means that establishing new ways of working and being clear about our priorities across the department will be essential.
- Changes in Rangers and Field Services and rights of way management mean that we will be focussing our work on the highest priority routes rather than the entire network. Success will also depend upon increased engagement of volunteers and a move to greater input by communities and land managers.
- Reduced staffing in communications will mean work is concentrated on a much smaller number of key publications, less time will be spent on on-site interpretation and there will be a greater focus on social media and the website
- At visitor centres work will continue to build volunteer effort and establish apprenticeships in tourism and hospitality

Key priorities for 2015/16 are

- Commencing implementation of the new volunteer strategy (to be agreed in March). Meeting ambitious new targets for continued growth in volunteering. Getting volunteers involved in greater numbers and in more areas of our work and developing a "one team" approach.
- Maintaining high levels of visitor satisfaction with the public rights of way network despite the major changes outlined above.

- Raising the profile of the North York Moors and promoting tourism. Implementing actions in the Promoting the Park Plan, working with local businesses and partners, building our social media presence and delivering the extended events programme and making the most of the opportunity presented by the Tour de Yorkshire
- Delivering the Coastal Communities Fund project, working with coastal tourism businesses – should the bid be successful
- Delivering excellent communications via our website, key print media and continuing the growth in our social media presence.
- Making the most of the opportunities presented by the new Coastal Access provisions
- Continuing to build our relationship with local Health and Wellbeing Boards. Identifying areas of shared interest and opportunities to deliver of public health outcomes through enjoyment of the National Park. The expansion of the Explorer Club will be an early example
- Implementing the new visitor centre business plans. Continuing to drive up income and develop proposals for new initiatives including improved children's play facilities at Sutton Bank (should funding be secured) and plans for This Exploited Land interpretation at the Moors Centre.
- Extending the offer of the Education Service, exceeding targets in the education strategy and introducing/continuing new and innovative programmes including the YERT
- Delivering the targeted transport outreach work via both the Education Service and Volunteer Service.
- The challenge of continuing to drive up income in all possible areas – from commercial activities and external funding - will also be a central theme at Sutton Bank and through the Education Service. Plans for This Exploited Land interpretation will be developed including at the Moors Centre.

Planning Directorate

Notable changes of approach resulting from the funding reductions are:

- The Authority's planning role is statutory and therefore there is reduced scope to 'stop doing' work, though decisions need to be taken to prioritise, phase essential work over a longer period and opportunities for joint and shared working with others must be taken. Discussions should start on the need to pool resources and seek opportunities for a shared planning policy team which could undertake "task and finish" Local Plan work for the five northern parks
- Continuing the momentum gained in external implementation and review of the Management Plan will be a challenge this year given the reduction in the size of the policy team and its other statutory work commitments.
- The Authority should consider whether it can continue to still play an active role in the North Yorkshire Rural Housing Enabler Programme though a number of schemes within the Park are likely to progress during the year.

Key priorities for 2015/16 are:

- The key task for the Planning Policy team will be the implementation of the Local Development Scheme, agreed by Members in January which concludes work on the Helmsley Local Plan (Examination in March) and the Minerals and Waste Joint Plan which will be subject to public consultation during the summer. A decision will be needed in March on the timing of a new Local Plan for the Park, in the context of cost and resources available, though evidence gathering work is already being prepared through shared housing market assessments with our constituent authorities.
- Priorities for Development Management are to maintain customer care and satisfaction levels (including the introduction of comprehensive pre-application

charging), whilst continuing to meet statutory targets particularly in relation to appeals and determination times. These will present real challenges for the year as a decision has been taken not to immediately replace one of the team leader posts which becomes vacant from March, but to review the position after May in the light of budgets and workloads.

- There must also be a focus on dealing with a number of complex and controversial planning proposals currently facing the Authority in relation to minerals and housing development.

Corporate Services

Notable changes of approach resulting from the funding reductions are:

- As much of the department's role is to support the effective and continued operation of the organisation; including Business Continuity, Health and Safety and Governance it will be essential to prioritise the workload in all of these areas to ensure that standards continue to exceed the minimum required by law. As a result of the nature of the work there is very little which can be 'stopped' entirely, however, it must be recognised that one of the impacts is that the pace at which reviews are undertaken inevitably slows as resources are reduced. This has been evident in the last few years as many planned pieces of work, e.g. the review of Standing Orders, Scheme of Delegation and Financial Regulations have slipped due to challenges to capacity due to the need to respond to funding reductions and organisation change, reduction in the staff resources and staff absences.

Key priorities for 2015/16 are:

- Implementation of the proposals in the Property Review, and changes to the ways of working will form a significant part of the Corporate Services Work Programme.
- Corporate Services will lead, facilitate and work on developing the Business Plan 2016-2019 including the Medium Term Financial Strategy and the development of Risk Registers at a departmental level.

4.6 Members should note that the detail at **Appendix 2** is a working document and there are a small number of areas which require further refinement before the Authority and a number of targets which need to be clarified and confirmed. Once the detail of this has been completed work on the Executive Summary and final formatting can be completed.

5. Risk

5.1 Work has commenced on the revision of the Strategic Risk Register to be discussed at the Authority on 23 March 2015. This document will focus on the risks to the delivery of the actions within the updated one year plan and the future challenges which will significantly impact upon the Business Plan 2016-2019. As part of the Business Plan process a fundamental review of the emerging risks will be undertaken and the Risk Register updated accordingly. The timescales for this have been incorporated into the timetable at **Appendix 1**.

6. Financial and Staffing Implications

6.1 The financial implications are described in the report.

7. Sustainability and Legal Implications

7.1 There are no legal or sustainability issues arising from this report.

8. Recommendation

- 8.1 That Members note the content of this report and approve the proposals as the basis of the need for further work before the Authority meeting in March 2015.

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Background documents to this report
Business Plan 2009-2012

File Ref.

February
2015

- Directors Awaydays
- Risk Register 15/16 Update
- Notification of Defra Settlement

March
2015

- Authority approve 15/16 Business Plan and Risk Register

April -
Dec
2015

- Decisions on public consultation
- Work on Medium Term Financial Strategy
- Departmental and Strategic Risk Registers
- Dialogue with Partners
- Dialogue with Defra
- Directors Awaydays
- Interim reports to FRASC and Authority

February 2016

- FRASC discuss Draft budget, Business Plan and Risk Register

March 2016

- Approval of Business Plan 2016-2019
- Approval of Budget 2016/17
- Approval of Strategic Risk Register 2016/17

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MEDIUM TERM FINANCIAL STRATEGY 2012 - 2016

Reference	Employee Costs	2014/15 Original			2014/15 Revised			2015/16		
		Gross Expenditure £000's	Income £000's	Net Expenditure £000's	Gross Expenditure £000's	Income £000's	Net Expenditure £000's	Gross Expenditure £000's	Income £000's	Net Expenditure £000's
CNE	Conservation Of Natural Environment			337	346		346	299		299
CCH	Conservation of Cultural Heritage			87	133		133	94		94
RM	Recreation Management	245		245	192		192	131		131
PU	Promoting Understanding	494		494	486		486	459		459
RV	Rangers and Volunteers	470		470	470		470	370		370
DM	Development Management	380		380	412		412	395		395
FP	Forward Planning	148		148	143		143	114		114
SS	Support Services	333		333	404		404	377		377
CM	Corporate Management	237		237	219		219	213		213
FM	Facilities Management	34		34	50		50	52		52
AT	Apprentices and Trainees (Core)			82	69		69	76		76
AP	Apprentices (Project)			0	48		48	56		56
EP	Externally Funded Project Officers			82	161		161	72		72
	Total Direct Staff Costs	2,929	0	2,929	3,133	0	3,133	2,708	0	2,708
OS	Other Staff Related Costs	218		218	193		193	197		197
	Total Employee Costs	3,147	0	3,147	3,326	0	3,326	2,905	0	2,905
	Other Core									
	Change Management Costs							195	(100)	95
COM	Committee	92		92	81		81	83		83
NPG	National Park Grant		(4,261)	(4,261)		(4,165)	(4,165)		(4,093)	(4,093)
	Sub Total - Core	3,239	(4,261)	(1,022)	3,407	(4,165)	(758)	3,183	(4,193)	(1,009)

	2014/15 Original			2014/15 Revised			2015/16		
	Gross Expenditure	Income	Net Expenditure	Gross Expenditure	Income	Net Expenditure	Gross Expenditure	Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Environment									
1 Externally Funded Projects (excluding staff costs)	11	(36)	(25)	162	(217)	(55)	0	(1)	(1)
2 Trees and Woodlands and Wildlife	328		328	236		236	231		231
3 Landscape	141	(15)	126	111	(25)	96	89	(15)	74
4 Villages, Historic Buildings and Archaeology	85	(1)	84	68	(1)	67	68	(1)	67
Understanding and Enjoyment									
5 Grants	32		32	19		19	10		10
6 Externally Funded Projects (excluding staff costs)	50	(128)	(78)	69	(157)	(88)	66	(168)	(102)
7 Events and Exhibitions	14	(17)	(3)	16	(17)	(1)	16	(17)	(1)
8 Toilets, Car Parks and Visitor Facilities	113	(399)	(286)	117	(342)	(225)	119	(349)	(230)
9 Working with Schools	11	(17)	(6)	12	(17)	(5)	12	(17)	(5)
10 Access and Recreation	150	(50)	100	71	0	71	58	0	58
11 Volunteers	67	(1)	66	74	(5)	69	73	(1)	72
12 Promoting Awareness	92		92	124		124	125		125
13 Visitor Centres	241	(179)	62	284	(193)	91	294	(193)	101
14 Rights of Way	179	(6)	173	177	(6)	171	140	(6)	134
15 Public Transport	97		97	40	(7)	33	47	(7)	40

	2014/15 Original			2014/15 Revised			2015/16		
	Gross Expenditure	Income	Net Expenditure	Gross Expenditure	Income	Net Expenditure	Gross Expenditure	Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Communities									
16 Grants	189		189	90		90	104		104
17 Externally Funded Projects (excluding staff costs)			0	141	(166)		63	(60)	
18 Development Management	44	(212)	(168)	66	(215)	(149)	36	(215)	(179)
19 Forward Planning and Strategy	11	(25)	(14)	31	0	31	11	0	11
Corporate									
20 Customer Service	107		107	99		99	98		98
21 IT	118		118	131		131	121		121
22 Shared Services - Finance and Legal and other SLA's	111	(41)	70	114	(15)	99	114	(15)	99
23 Audit, Insurance and Subscriptions	87		87	90		90	92		92
24 Property	84	(85)	(1)	87	(91)	(4)	87	(91)	(4)
Sub Total - Direct	2,362	(1,215)	1,147	2,448	(1,474)	999	2,074	(1,156)	915
Use of Reserves			(125)			(241)			95
Total	5,601	(5,476)	0	5,855	(5,639)	(0)	5,257	(5,349)	0

Income Generation Projections

	Current Activity	15/16
External grant	Yes	30
Car Parks (assume increase charge 16/17)	Yes	15
Widen pre-application advice	Yes	20
Recharging for core staff time	Yes	5
Plant a tree, carbon offsets etc	No	2
Large scale and challenge events	No	10
National commercial sponsorship	Yes	3
Local commercial sponsorship	No	3
Planning enforcement cost recovery	no	5
Better use of office space	Yes	10
Total		103

These estimates are incorporated into the 2105/16 budgets above

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
2.1 Landscape					
The landscape character and quality will be maintained and reinforced, in particular the distinctiveness of the Landscape Character Areas will be conserved	<p>E1 The landscape character of the National Park will be maintained and enhanced</p>	The Traditional Boundary Scheme will be offered (E1, E2)	30 NPA grants offered for 15/16.	31 March 2016	Conservation
	<p>E2 Traditional farmed landscape features will be conserved, enhanced and reinstated where possible</p>	The Authority will continue to champion landscape elements in the current national agri environment schemes and as part of any CAP/RDPE review (Lobbying by senior management) (E1, E2)		Ongoing	Conservation
	<p>E3 New development will not have a detrimental impact on the landscape of the National Park</p>	The Authority will work with partners to encourage the uptake of the new Countryside Stewardship Scheme (CSS) and work with land managers and Natural England to identify landscape opportunities through CSS. (CSS through consultation			Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		<p>process and applications to achieve connectivity agenda, CSS through general work and contact with farmers – note skills project) (E1, E2, E12)</p> <p>150ha species rich grassland created through other mechanisms by 2017</p>			
		<p>The Authority will deliver the hedgerow regulations and provide technical advice on boundary features where requested (E1, E2)</p>	N/A	Ongoing	Conservation
		<p>The Authority will continue to ensure that new development conserves and enhances the landscape through its Development Management function. This will be achieved by ensuring that development management decisions comply with Core Policies A & G of the LDF (E1, E3, E4)</p>		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Implement Levisham Management Plan and the recommendations from the review of Levisham Estate including contribution to wider property review and income generations (E1, E7).	Levisham Management Plan as updated following the Strategic Review implemented	Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
2.2 Historic Environment					
<p>The archaeological and built heritage of the National Park will be conserved for future generations to understand and enjoy, and for its own intrinsic value.</p>	<p>E5 The archaeological and built heritage will be conserved or restored where appropriate</p>	<p>Monument Management Scheme (MMS) subject to confirmation of a further English Heritage grant, a third concluding MMS programme will be initiated.</p>	<p>The number of at risk and vulnerable monuments in need of conservation has reduced by a further 5.</p> <p>The National Park has some 840 Scheduled Monuments. At the beginning of the MMS 198 of these were considered 'at risk'. By 2013/14 the MMS had halved the number at risk. The MMS will have reduced this number further in 2014/15 but a figure is not available at this time as activity is still ongoing. If EH funding allows a new MMS programme to be started then a further target will be set to reduce the number of 'at risk' sites further.</p>	<p>By 2015</p>	<p>Conservation</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>E6 Local materials, styles and building techniques will be used in restoration and in new developments where appropriate</p> <p>E7 New development in the National Park will seek to conserve and enhance heritage assets and their settings</p>	<p>Buildings at Risk – The data gathered in the Building at Risk Survey will be used to focus resources to address the conservation of buildings at risk and considering opportunities to enhance this important special quality of the National Park. Grants will be offered as appropriate. (E5, E9)</p>	<p>10 Buildings at Risk have been removed from the register</p>	<p>2015/2016</p>	<p>Planning (Building Conservation)</p>
	<p>E8 Knowledge, awareness and understanding of the archaeological and built heritage will be increased</p>	<p>National Agri-environment Schemes – Authority will respond to any CSS consultation process relating to Cultural Heritage. At a national level the Authority will take a role in championing cultural heritage projects within CSS (E5, E8)</p>		<p>Ongoing</p>	<p>Conservation</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		<p>This Exploited Land – Authority will work with the partners, HLF and TEL Executive to develop and secure funding for the project (E5, E8)</p>	<p>Funding is secured and partnership maintained, and development phase completed.</p>	<p>Second stage application submitted in October 2015.</p>	<p>Conservation Park Services</p>
		<p>Provide technical advice and support on cultural heritage issues through planning and development control process. A prioritisation system will be implemented due to reduced resources (E5, E6, E7)</p>		<p>Ongoing</p>	<p>Planning</p>
		<p>The Authority will continue to ensure that new development conserves and enhances the cultural heritage through its Development Management function (E5, E6, E7)</p>		<p>Ongoing</p>	<p>Planning</p>
		<p>In-house Historic Buildings team to produce advice to inform and input to planning decisions.</p>		<p>Ongoing</p>	<p>Planning</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Ensure compliance with Core Policies A&G and Development Policies 4-7 of the LDF A prioritisation system will be implemented due to reduced resources (E5, E6, E7)			
		Review the Cawthorne Camps management plan in the light of reduced resources (E5, E8, E9)	Revised Plan developed	Ongoing in accordance with Management Plan targets	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
2.3 Habitats and Wildlife					
The North York Moors will continue to support a diverse range of priority species and habitats with increased extent, connection and resilience	<p>E10 There will be no net loss to priority habitats</p> <p>E11 Existing habitats will be conserved, restored and expanded where appropriate</p>	<p>Support for delivery of LBAP only as part of delivering habitat connectivity, PAWS and other BP priorities. – Continue to support the Nature Conservation Liaison Group, as appropriate. Review scope for future support (E10, E11).</p>	<p>Use LBAP process to report against main habitat targets and Biodiversity 2020.</p> <p>Review of capacity to continue this support in 2016-2019 Business Plan</p>	Ongoing	Conservation
		<p>Delivering connectivity –The connectivity mapping will identify the habitats and sites that are most important in developing habitat networks and as such will be a priority to have under favourable management (E12)</p>	<p>Mapping and Database kept up to date, and full review of partner contributions to delivery completed.</p> <p>70% of priority gaps being addressed</p>	<p>By June 2015</p> <p>By March 2016</p>	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>E12 The connectivity and resilience of habitats will be improved both within and beyond the National Park, particularly in relation to species rich grasslands, woodlands and river corridors. Additional areas of species-rich grassland will be created or restored on lower productivity grassland</p>	<p>Explore and secure external opportunities to focus on specific species or habitats. (as per priorities set out in FRASC reports and External Funding Officer work programme.</p>	<p>Projects are developed.</p> <p>Complete first stage of development of Derwent Partnership and agree scope of an initial bid.</p>	<p>Ongoing</p> <p>End of September 2015.</p>	<p>Conservation</p>
	<p>E13 The conditions for wildlife within streams, rivers and riparian habitats will be improved</p>	<p>Seek to influence the targeting and extent of national agri-environment schemes and develop NYMNPAs future contribution to agri-environmental delivery (e.g. CSS).</p>		<p>Ongoing</p>	<p>Conservation</p>
	<p>E14 Habitats will be diversified, particularly through management of field margins and grasslands</p>	<p>Supporting the concluding North York Moors Dukes & Pearls project (E12, E13) and any legacy to the project.</p>		<p>By September 2015.</p>	<p>Conservation</p>
		<p>Providing management</p>		<p>Ongoing</p>	<p>Conservation</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>E15 New development will protect biodiversity and provide enhancements where appropriate</p>	<p>advice and technical support. A prioritisation system will need to be implemented linked to delivery of key priorities with income brought in where possible.</p>			
	<p>E16 Awareness, knowledge and enthusiasm will be raised amongst communities, land managers and visitors about measures necessary to protect habitats and wildlife</p>	<p>NPA revenue and capital grant agreements including:</p> <p>Existing Wildlife Conservation Scheme (WCS) agreements managing some of the National Parks important biodiversity sites</p> <p>Offering NPA Capital & revenue agreements where other grant schemes are not available or appropriate to achieve connectivity targets. These will be developed under the National Parks state aid to agriculture notification to address specific local objectives</p>	<p>Ongoing</p>	<p>Ongoing</p>	<p>Conservation</p>
		<p>Engage Natural England</p>	<p>Shared outcomes and</p>	<p>Updated as</p>	<p>Conservation</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	E17 Changes in	<p>& Forestry Commission in the habitat connectivity programme to agree shared outcomes and targets (E11, E12)</p>	<p>targets developed and implemented as opportunities arise.</p>	<p>opportunities arise.</p>	
		<p>Working with local groups and volunteers to engage them in the process of delivering key connections. Continue to facilitate existing networks as appropriate (E11, E12)</p>	<p>An appropriate measure will be developed for volunteer use for Conservation work bothe in terms of the overall amount of volunteer time spent and the amounts that the Conservation Department and manages itself along with draft targets will be presented to the March NPA meeting for Members' views.</p>	<p>Ongoing</p>	<p>Conservation</p>
		<p>The Authority will continue to support the Merlin group monitoring work. Oversee road verge and water vole volunteers to assist with monitoring populations and integrate groups for efficiency where appropriate..</p>	<p>Merlin counts undertaken and reported</p>	<p>On an annual basis</p>	<p>Conservation</p>
		<p>The Authority will</p>	<p>Review role of</p>	<p>Ongoing</p>	<p>Planning and</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>farming practice will be sympathetic to the environment and deliver new features where possible</p> <p>E18 Measures will continue to be undertaken to reduce the threat of or eradicate invasive species</p>	<p>continue to ensure that new development protects and enhances wildlife and habitats through its Development Management function. Provide expert advice and enhance the environmental value of developments through the planning and external consultation process.</p> <p>Ensure Development Management decisions are in compliance with Core Policies A & C of the Local Development Framework (E10,E11)</p>	<p>validation checklists to ensure best use of specialist time.</p>	<p>Review by end of 2015/16</p>	<p>Conservation</p>
		<p>Continue to deliver practical conservation work via the volunteer service, apprentices and field services, including in partnership with Butterfly Conservation, Hawk and Owl Trust, Yorkshire Wildlife Trust and other conservation organisations (E 11-14)</p>	<p>12,500 Volunteer days 2015/16</p>	<p>Ongoing</p>	<p>Park Services</p>
2.4 Tranquillity					

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
The North York Moors will continue to be a place of tranquillity, remoteness and dark night skies, providing opportunities for spiritual refreshment	E19 Existing tranquil areas will be protected, and expanded where possible	Maintaining and enhancing tranquillity will be delivered via the Authority's development management function. (E19, E20, E22, E24)		Ongoing	Planning
	E20 Dark skies will be protected and improved. New development in the National Park will not cause unacceptable light or noise pollution	The Authority will aim to enhance tranquillity through its day to day conservation activity such as by improving land managers awareness of, and skills to manage the National Parks special qualities (E19)		Ongoing	Conservation
	E21 Noise from the use of recreational motorised vehicles will be minimised	Continue implementation of large scale events protocol with Natural England (E21)		Ongoing	Park Services
	E22 Noise from all types of military aircraft will be kept within acceptable levels ¹	Continue to implement and develop the provision of assistance t target groups to reach the National Park without a car (E24)	2700 people from target communities assisted to visit the National Park	2015/16	Park Services
	E23 New development outside the National Park will not affect tranquillity within the National Park	The special qualities of dark night skies and tranquillity will be protected and enhanced		Ongoing	Planning

¹ There are no specific actions relating to implementing Policy E22 during this Business Plan period

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>E24 The impacts of traffic on the tranquillity of the National Park will be minimised, and alternatives to the private car will be promoted</p>	<p>through the careful management of all development and implementation of the LDF Core Policies A and DP1 and also DP14 which seeks to minimise noise and light pollution arising from tourism and recreation developments (E19, E20)</p>			
2.5 Geodiversity					
<p>The National Park will be recognised for its geological interest</p>	<p>E25 The geological interest of the National Park will be promoted with a view to obtaining Geopark Status</p> <p>E26 Geological assets will be protected and enhanced where appropriate</p> <p>E27 Awareness and understanding of the National Park's geological assets will be increased</p>	<p>The Authority will continue to ensure that new development protects and enhances geological assets through its Development Management function. (E26)</p>		Ongoing	Planning
2.6 Air Quality					
<p>The air will remain clean</p>	<p>E28 New development will not</p>	<p>The Authority will continue to ensure that</p>		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
fresh and unpolluted	<p>lead to an unacceptable deterioration of air quality</p> <p>E29 Appropriate burning regimes will be established/maintained to reduce the risk of large scale moorland fires</p>	<p>new development does not harm air quality through its Development Management function. Ensure Development Management decisions are in compliance with Development Policy 1 of the Local Development Framework (E28)</p>			
		<p>The Authority will maintain a watching brief on moorland issues and promote best practice via NPA networks such as the Estate Representatives group, PLUG, fire liaison panel, national moorland burning group and via our own land at Levisham Estate (E29, E34)</p>		Ongoing	Conservation and Park Services
2.7 Soil Quality					
Good Quality Soils and peat will continue to support the wildlife, agricultural and forestry of the National Park	<p>E30 Blanket peat bog will be managed appropriately to ensure its retention</p> <p>E31 Soils will be managed sustainably</p>	<p>Work with partner organisation such as the Yorkshire Rivers Esk Trust and Catchment Sensitive Farming to promote best practice and knowledge transfer in relation to the</p>		Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
The moors will continue to maintain 4,100 hectares of blanket peat		management of soils (E31)			
		Continue to engage with the work of the Yorkshire Peat Partnership.		Ongoing	Conservation
		The majority of moorland is under HLS offering protection to the landscape, biodiversity and cultural heritage and helping support moorland flocks. The Authority will maintain a watching brief at a local level	Position on moorland reviewed annually	Ongoing	Conservation
2.8 Moorland					
The moorland will be managed to maintain its distinctive landscape, wildlife and heritage	E32 The moorland will be managed in a way which maintains the open landscape, supports biodiversity and protects the cultural heritage	The Authority will work with its partners to influence policy to ensure moorlands and specifically the moorland flocks that manage it are adequately supported. (E32)	Estate representatives meeting held annually (E32)	Ongoing	Conservation
	E33 The ability of the moorland to store rainwater and reduce the risk of flooding to communities and environments both within and outside the National Park will be	Work with partners to encourage best practice and improve moorland management skills . Continue to provide guidance to upland apprentice scheme when current round of Princes		Ongoing	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>improved</p> <p>E34 Appropriate burning regimes will be maintained and accidental fires will be prevented wherever possible</p> <p>E35 Grazing levels on the moors will be maintained at levels required to maintain the habitat and cultural heritage of the area</p>	<p>Trust funding comes to an end</p> <p>Promote best practice in wildfire prevention and management through membership of Fire Liaison Panel and North Yorkshire Wildfire Group</p> <p>Continue monitoring of fire risk through Morecs and Fire severity index (E34)</p>		Ongoing	Park Services
2.9 Trees and Woodland					
The multiple benefits delivered by woodlands and forests in the National Park will be maintained and enhanced.	<p>E36 Better connected and more resilient woodland habitat networks will be created through appropriate planting, management, restoring PAWS and positive management of other woodlands and of veteran trees</p> <p>E37 The removal of plantations from inappropriate sites will</p>	<p>Note connectivity under habitats and wildlife PAWS – major effort to work with landowners and Forestry Commission to restore PAWS sites across the National Park. The Authority will continue to finance PAWS work but will also seek large scale external resources to assist this. (E37,E38)</p> <p>New woodland & tree planting – The Authority will deliver connectivity</p>	<p>500ha PAWS restoration initiated</p> <p>Relaunch Native Woodland Partnership and agree funding strategy.</p> <p>200 hectares of woodland and wood pasture planted to</p>	<p>By 2017</p> <p>By end of 2015/16</p> <p>By 2017</p>	<p>Conservation</p> <p>Conservation</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	be supported where this will deliver landscape enhancement or other environmental benefits	by facilitating national grants, identifying external funding opportunities and utilising its own grant schemes. (E36)	enhance connectivity		
	E38 When felled, PAWS will be replanted with species that support the restoration of ancient woodland, in most circumstances	Liaison with FC and other partners to develop innovative approaches and shared objectives to achieve above targets including implementing lower stocking rates and approaches that manage the risk to the landowner		Ongoing	Conservation
		Continue to protect the woodland resource through the development management process including Tree Preservation Orders, Trees in Conservation Areas and consultation processes with a particular focus on adding environmental value. (E40, E41)		Ongoing	Conservation /Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
2.10 Rivers and Streams					
The rivers, streams and other water resources of the National Park will be of a high quality providing habitats for wildlife, clean drinking water and places for recreation	<p>E42 'Good' status (under the Water Framework Directive) of all water bodies will be achieved, where feasible</p> <p>E43 Watercourses will be protected and restored for the benefit of wildlife</p> <p>E44 The National Park's ability to store rainwater will be improved to reduce the risk and impacts of flooding to communities and environments within and outside the National Park</p>	Pearl Mussel and Salmon Recovery Project – the Authority will deliver the project targets as set out in the BIFFA funding bid to enhance the River Esk (E42)	Project targets achieved	April 2015 – March 2018	Conservation
		Tackle invasive species where they are the key element in a gap in the Connections Map and where work is needed to protect past investment and linked to funding opportunities.		Ongoing	Conservation
		Work with Yorkshire Esk Rivers Trust, Catchment	Water bodies achieving moderate	Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		<p>Partnerships, and the Catchment Sensitive Farming initiatives to deliver events to promote best practice and signpost farmers to the capital grant scheme (E42,E43)</p>	status.		
		<p>Continue to protect riparian habitats and water quality through the development management and consultation processes with a particular focus on adding environmental value. (E43)</p>		Ongoing as opportunities arise.	Planning
		<p>Secure on-going funding for Northern Apprentice Team in partnership with EA and deliver practical small scale slowing the flow work on Rivers Leven and Pickering Beck. Expand into other areas as appropriate (E44)</p>	<p>Funding secured</p> <p>Secure continuation funding by April 2015</p>	<p>By September 2012</p> <p>This measure was successfully completed. Ongoing funding for Northern Apprenticeship secured via Prior Pursglove College</p>	Park Services
2.11 Coastal and Marine Environment					

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
The natural and historic coastal and marine environment and its distinctive landscape and seascape will continue to be renowned for its beauty and diversity	E45 The wildlife, seascape and historic environment of the coast and marine area will be protected and enhanced	Explore opportunities to undertake work to improve coastal water quality (E46), as resources allow.		Ongoing	Conservation and Park Services
	E46 Bathing water quality will be improved where necessary and current standards will be maintained or improved elsewhere	Input as appropriate into review of shoreline management plans and any subsequent coastal strategies (E47)		Ongoing	Conservation Planning
	E47 Natural processes will be allowed to continue along much of the coastline, with coastal and flood risk management measures being maintained or implemented where necessary	The Authority will continue to ensure that new development contributes to protecting and enhancing the coastal and marine environment through its Development Management function (E45)		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
3.2 Enjoying the Park					

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
<p>More people will visit the National Park to enjoy the special qualities</p> <p>There will be increased and improved opportunities for the public to enjoy the special qualities of the National Park</p> <p>Conflicts between enjoyment of the National Park and other interests will be minimised</p>	<p>U1 Opportunities for a range of recreational activities will be developed around existing 'hubs'</p> <p>U2 The public will be able to enjoy the National Park using the rights of way network and open access areas</p> <p>U3 Opportunities to enjoy the National Park will be available to a wide cross section of society</p> <p>U4 Provision of high quality information on the recreational opportunities in the National Park will be made available using a wide range of media</p> <p>U5 Conflicts between recreation and the interests of communities, land</p>	<p>Continue practical management and maintenance of rights of way network, maintain focus of Maintenance Rangerf activity (85%) (U2)</p> <p>Embed new ways of working in Rangers and Field Services</p> <p>Promote increased rights of way management activity by land managers, communities and volunteers</p>	<p>80% of PROW easy to use by the public</p>	<p>Ongoing</p>	<p>Park Services</p>
	<p>U4 Provision of high quality information on the recreational opportunities in the National Park will be made available using a wide range of media</p>	<p>Continue to maintain most popular 15% of network (including promoted routes, community routes, easy access routes) to a higher standard(U3)</p>	<p>80% PROW easy to use by the public</p>	<p>Ongoing</p>	<p>Park Services</p>
	<p>U5 Conflicts between recreation and the interests of communities, land</p>	<p>Ranger Service to deliver rolling programme of works to maintain excellent facilities for visitors and ensure National Park Authority countryside properties are maintained to high</p>	<p>Deliver all projects in programme on time and within budget</p>	<p>Ongoing</p>	<p>Park Services</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	managers and other user groups will be minimised	standards (U1, U2, U3)			
	<p>U6 Conflicts between recreational activities and conservation of the special qualities of the National Park will be minimised</p>	Continue delivery of access management plans		Ongoing	Park Services
	<p>U7 The public will be able to improve their health and wellbeing through reconnecting with nature</p> <p>U8 Local communities will enjoy improved access to recreational activities and be engaged in developing and managing local access</p> <p>U9 There will be opportunities for people to access the National Park without a car</p>	<p>Embed outreach activities, especially volunteering (U2)</p> <p>Develop closer working with Health and Wellbeing Boards and public health teams. Seek opportunities for joint funding projects.</p>	<p>12,500 Volunteer days</p> <p>2700 people assisted via targeted transport scheme</p>	Ongoing	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Input to Coastal Access development (dependent upon NE timetable) maximising opportunities and minimising conflicts (U1, U2)	As required	Ongoing	Park Services
		Develop new ways of engaging with disabled and special needs volunteers – investigate potential for social enterprise to co-ordinate activity. Deliver as appropriate and continue growth in volunteering opportunities (U2, U3, U7, U11, U15, U16)	Target completed. Moorswork started operation in 2014. Authority will continue to support and to look for further opportunities .	Ongoing	Park Services
		Continue development of National Park profile via Facebook and develop proposals for targeted and most cost effective use of other social media (U4)	Proposals developed. Implement as agreed. Further 10% growth in Facebook followers	Ongoing	Park Services
		Continue operation of anti-social behaviour working group and deliver	2 joint action days per year to take place	Ongoing	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		joint action with police (U5, U6) Deliver Ranger and Voluntary Ranger service patrols at "hot spots" (U5, U6)			
		Deliver NPA health walks programme (U7)	250 participants on health walks each year	Ongoing	Park Services
		Deliver volunteer service including in partnership with Social services and health charities (U7) Assist in the Development of 'One Team'	12,500 volunteer days in 2015. Develop and agree new volunteer strategy and commence implementation	Ongoing Strategy agreed March 2015. Implementation thereafter	Park Services
		Deliver assistance to target groups to reach the National Park without a car (U9)	2700 people from target communities assisted in 2015/16	April 2015 to March 2016	Park Services
3.3 Promoting the Park					
A wide audience will be aware of and associate positive images with the North York Moors National Park	U10 The awareness of the National Park amongst the regional population and visitors will be increased U11 Under-	Implement "Promoting the Park Plan" – Plan to identify best way forward in promoting the wider North York Moors area including proposals for large scale events, signposting from major			Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>represented groups will be supported to increase their awareness of and access to the National Park</p> <p>U12 Opportunities to promote the North York Moors and North York Moors National Park brand and sense of place</p>	<p>roads, use of social media, local distinctiveness, etc) (U10, U12)</p> <p>Support a new ‘food’ based promotional initiative led by the North York Moors Tourism Network</p> <p>Deliver proposed actions from Coastal Communities Fund “Sea Life, See Life Developing vibrant fishing villages to attract more visitors” project if Big Lottery Funding secured</p> <p>Deliver expanded events programme.</p> <p>Continue to work with and support the development of the North York Moors Tourism Business Network. Make most of opportunities presented by Tour de Yorkshire</p> <p>Continue to work with</p>			

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Visit Britain, Visit England, Welcome to Yorkshire and Local Authorities to ensure North York Moors Brand is promoted			
		Ensure good presentation of the National Park and opportunities to enjoy its special qualities at partner TICs (esp Whitby) (U4, U10)) Deliver improvements at Whitby as part of CCF Project (subject to funding being secured)		Ongoing	Park Services
		Embed outreach activities, (see 3.4) (U11)		Ongoing	Park Services
		Deliver support for target groups to access the National Park without a car (U11)	Continue to develop new services with reduced funding. 2700 people assisted via targeted transport scheme in 2015/16	Ongoing	Park Services
		Deliver Education Strategy focusing on schools in the Park and outreach work in urban areas around the Park and continue to trial innovative methods	Total of 11,500 contacts via Education service, in 2015/16 (including 1500 via targeted transport scheme)	Ongoing	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		(eg.use of yurt and special activities in low season) to increase numbers of users and income. See also U13.	Meet function strategy targets (new figs to be agreed in March). Achieve 1500 additional education contacts via targeted transport scheme.		
		Continue to develop projects to promote the special qualities and local products of the National Park, working with local businesses and producers. Secure external funding (U10)	Action completed Project developed funding secured, project delivered		Park Services
		Continue delivery of events programme and Inspired gallery raising the profile of the North York Moors area and promoting local arts, crafts and products and explore new avenues of generating income through events (U10)		Ongoing	Park Services
		Continually Review retail offer at visitor centres with a focus on high quality local produce, including speciality alcohol products (U10)	Visitor Centre targets met		Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		<p>Improve offer at Sutton Bank through development of a children's play area, subject to funding being secured.</p> <p>Complete Visitor Centre Business/Development Plans and commence implementation</p>			
		Continue to deliver 'Moors Messenger' as a key means of communication with local communities		Ongoing	Park Services
		Continue to make good use of local, regional and national media to promote the area and its special qualities (U10, U12)		Ongoing	Park Services
		The proportion of the region's population who are aware of the North York Moors National Park will have increased	In line with the targets in the Management Plan		Park Services
3.4 Understanding the Park					
There will be an	U13 Children living	Deliver Education	Meet education	Ongoing	

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
<p>increased level of understanding of the special qualities of the National Park</p>	<p>within and outside the National Park will be engaged with during their school career</p> <p>U14 Visitors' and the regional population's understanding of the special qualities will be increased</p> <p>U15 Opportunities for lifelong learning about the National Park will be provided</p> <p>U16 Outreach work amongst under-represented groups (both outside and inside the National Park's boundary) will be continued</p>	<p>Strategy – see also 3.3</p> <p>Deliver Hedgehog Club and Explorer Club and expand to x new centres over life of business plan (U15)</p> <p>Embed outreach activities, including:</p> <ul style="list-style-type: none"> • Volunteering • Continue support for Mosaic Project Community Champions and take opportunities for expanding the network when they arise • Continue to deliver programme for mobile display unit in nearby urban areas, Teesside and Scarborough and at Whitby in partnership with 	<p>strategy target. Additional 1500 contacts via targeted transport scheme. A further 2000 contacts will be delivered within the events programme.</p>		

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		<p>NYMR</p> <ul style="list-style-type: none"> • Continue delivery of targeted transport scheme <p>Develop joint working with Public Health teams in neighbouring urban areas</p> <p>Develop opportunities for further joint working at Redcar and Cleveland country parks</p>	<p>2700 people from target communities assisted to access the National Park without a car in 2015/16</p>		

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
4.1 Tourism					
The economic value of tourism and the number of people employed in the industry in the National Park will be increased	B1 Visitor spend will be increased	See reference to Promoting the Park Plan, Local Distinctiveness Project and raising the profile under section 3.3 (B1, B2, B3, B4)	Value of tourism to the National Park's economy will have increased	2017	Park Services
	B2 Opportunities for visiting the National Park outside of traditional peak seasons will be promoted			Work with Welcome to Yorkshire and local tourism partners. (B1, B2, B3, B4)	Ongoing
	B3 Overnight tourism in and around the National Park will be specifically promoted	Promote membership of Green Tourism Business Scheme and/or other schemes (B5)	Ongoing	Park Services	
	B4 The quality and variety of tourism and recreation facilities and accommodation will be improved	Deliver Local Distinctive & Tourism Grant Fund (B4)	Ongoing	Park Services	
	B5 Tourism businesses will reduce their impact on the environment and use resources efficiently				
4.2 Agriculture					

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
Food production within the National Park will be increased and the farming sector will become more resilient and capable of adapting to changing economic circumstances whilst contributing to the National Park's special qualities	<p>B6 The production and profitability of agriculture will be increased through improved use of appropriate technology and transfer of knowledge, without harming the Park's special qualities</p> <p>B7 High levels of engagement in Environmental Stewardship and other grant schemes will be sought</p>	The Authority will work with partners to encourage the uptake of appropriate agri-environment and other land management schemes and work with land managers and Natural England to identify landscape opportunities through CSS. (B7) (Also see E1, E2)		Ongoing	Conservation
	<p>B8 Proposals for the diversification of agricultural enterprises will be supported where there is no harm to the National Park's special qualities</p>	The Authority will continue to support farm diversification through its Development Management function. This will be achieved through implementation of Development Policy 13 of the LDF (B8)		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>B10 Campaigns integrating good farming and environmental practices will be promoted</p> <p>B11 Traditional farming skills such as dry stone walling and hedgerow restoration techniques will be promoted</p>	<p>Continue to provide guidance to upland apprentice scheme when current round of Princes Trust funding comes to an end (B11) (Also see E32)</p> <p>Develop a NYM farm business network to help support farm businesses and secure delivery of landscape and environmental improvements and</p> <ul style="list-style-type: none"> • Support young farmers • Help farms access new markets • Maximise opportunities for shared purchasing • Share knowledge on contractors • Develop skills and apprenticeships • Share best practice 		Ongoing	Conservation
4.3 Forestry and Woodland					
Woodlands will be managed sustainably to ensure that	B14 Best practice in forest management will be promoted. Resilient forests	Partnership working with landowners and Forestry Commission (B14)		Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
timber production can be maintained without damage to the National Park's special qualities	<p>which deliver a range of services to the public and which are able to cope with the effects of climate change will be created</p> <p>B15 The appropriate management of presently unmanaged woodland will be supported and encouraged</p>	Involvement in Timber Freight Quality Partnerships (B14)		Ongoing	Conservation
4.4 Moorland Shooting					
Game shooting will continue to provide benefits to both the environment and economy of the National Park, avoiding damaging developments	<p>B16 Support and encouragement will be given to the grouse shooting industry for its positive environmental and economic impacts</p> <p>B17 New infrastructure for grouse shooting will be supported where it</p>	<p>Partnership working with Moorland Association (B16) and individual owners, managers and gamekeepers as opportunities arise.</p> <p>The Authority will continue to ensure new infrastructure for grouse shooting is appropriate through its Development Management function. This will be achieved through ensuring that decisions are in</p>		Ongoing	Conservation
				Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	is located and designed to ensure there are no adverse impacts on the landscape and environment	compliance with Core Policy A of the LDF and Planning Advice Note 6 (B17)			
4.5 Lowland Shooting					
Lowland shooting will provide benefits to both the environment and economy of the National Park, avoiding damaging developments	B18. The shooting industry will be supported where there are environmental and/or economic benefits which do not harm the special qualities of the National Park	Partnership working (B18), especially to promote the Guidelines on Sustainable Game Bird Release and Shoot Management but only as opportunities and resources allow. Not a proactive work area.		Ongoing	Conservation
4.6 Local Businesses					
There will be a	B20. Economic				

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
<p>range of business and employment opportunities available which benefit local people and which draw upon and enhance the special qualities of the National Park</p> <p>The high quality environment of the National Park will continue to contribute towards the attractiveness of the surrounding area as a place for investment</p>	<p>development will be supported where it is related to the special qualities of the National Park and the amount of allocated employment land will be increased.</p> <p>B21. The employment and training opportunities available to people in the National Park will be increased and maintained</p> <p>B23. Modern and traditional skills will be developed within the workforce</p> <p>B24. Opportunities for the productions and sale of good quality local food and products will be increased</p>	<p>The Authority will continue to support economic development and employment and training opportunities through its Development Management function. This will be achieved through implementation of Development Policies 10 and 11 of the LDF (B20, B21)</p> <p>Partnership working with the area's Local Enterprise Partnerships (York, North Yorkshire & East Riding, and Tees Valley) to develop appropriate programmes and in and in partnerships with other protected landscape where appropriate.</p>		<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Planning</p> <p>Conservation and Park Services</p> <p>Park Services Corporate Services</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Funding provided for businesses to promote NYM local produce through Tourism and Local Distinctiveness grant fund	Fund delivered	Ongoing	Park Services
4.7 Fishing					
The economic opportunities for sports fishing which are based on sound environmental practices will be supported	B25. Sports fishing will be supported where it will have environmental and economic benefits	In partnership with the Yorkshire Esk Rivers Trust through joint work on the Esk.		Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
5.1 Involvement					
Communities will be able to influence the delivery of services and decisions affecting the National Park	C1 Local views will be sought in developing policies, priorities and activities in the National Park	Statutory Consultation programmes will take place for the Helmsley Plan and Joint Minerals and Waste Plan(C1)	Adoption of two documents		Planning
	C2 Opportunities for volunteering will be created	Continue development of volunteer service in all areas of the Authority's work (C2)	Volunteer Strategy agreed April 2015 12,500 Volunteer Days in 2015/16	Ongoing	Park Services
	C3 Communities will be involved in plan making and in delivering services, facilities and projects where appropriate	Continue to support Village Caretakers (C3)		Ongoing	Park Services
	Continue to deliver Ranger Service role in community liaison (C1)			Ongoing	Park Services
	Continue to convene the Joint Parish Forum as a			Ongoing	All Authority

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		mechanism for promoting dialogue with communities within the National Park. This will include considering how involvement can be widened and stimulate interest in young people (C1)			
5.2 Culture and Traditions					
The National Park will be distinguished from other places through its locally distinctive cultures and traditions	C4 Local communities will be supported to maintain and celebrate local heritage, customs, traditions and skills and record their social, cultural and economic history	Deliver Village Caretaker scheme and seek opportunities for expansion where possible (C4,C5,C3)	Support to existing schemes	Ongoing	Park Services
	C5 The interpretation of the landscape and cultural heritage of the North York Moors will be encouraged	Produce National Park Events programme (C5) (See also actions under 3.2,3.3 and 3.4 covering Interpretation)	Programme produced	Ongoing	Park Services
5.3 Facilities					
The	C6 The loss of	The Authority will continue	Number of community	Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
sustainability of local communities will be improved by supporting the provision of new facilities and resisting the loss of uses which provide an important service to local communities.	existing facilities in villages including commercial premises such as pubs and shops will be resisted	to resist the loss of community facilities through its Development Management function and implementation of Core Policy 1 of the LDF (C6)	facilities maintained		
		The Authority will support initiatives which are aimed at ensuring the provision of suitable facilities.		Ongoing	Planning
5.4 Housing and New Development					
More affordable homes to meet local needs will be provided and new development will protect and enhance the National Park's	C9 Opportunities for affordable housing schemes to meet the needs of local people will continue to be identified and delivered through partnership working	New housing development will be of a high quality design, using appropriate, sustainable materials complying with the Authority's LDF Design Policies and influenced by the advice in the Design Guide . (C10)		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
landscape and built heritage.	<p>C10 All new development will be of a high quality design and will conserve and enhance the built heritage</p> <p>C11 Development proposed outside but close to the boundary of the National Park will be assessed to establish whether there will be any harm to the setting of the National Park.</p>	An effective and proactive planning monitoring and enforcement service will be maintained to uphold the quality of decision making on development proposals and reduce the occurrence of unauthorised harmful development		Ongoing	Planning
		Effective consultation arrangements will be established and maintained with neighbouring planning authorities relating to development proposals likely to impact on National Park purposes. (C11)		Ongoing	Planning
		The importance of recognising and protecting the setting of the National Park will be established with neighbouring authorities Local Plans through the		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		<p>Duty to Cooperate. (C11)</p>			
		<p>The Authority will continue to support and use the North Yorkshire Rural Housing Enabler Project to assist in the identification of local housing needs and suitable sites for affordable housing development, actively working with local communities, parish councils and land owners (C9)</p>	<p>75 new affordable units are completed</p>	<p>By 2017</p>	<p>Planning</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
5.5 Transport					
A safe and efficient sustainable transport network will be provided which is compatible with the National Park's high quality landscape	<p>C12 Local community transport projects will be supported together with an innovative approach to small scale public transport initiatives linking the main villages, surrounding towns and visitor attractions</p>	<p>The Authority will support the expansion of ICT infrastructure and opportunities for home working and shared services and facilities through its supportive planning role and involvement in 'roll-out' projects such as NYNET (C14)</p>	<p>100% of households to have access to broadband and mobile phone networks</p>	<p>Ongoing</p>	<p>Corporate Services</p>
	<p>C13 Attractive and viable alternative means of transport to the private car will be promoted to enable people to travel in and around the National Park in a more sustainable and integrated way</p>	<p>The Authority will work closely with Local Highway Authorities to raise awareness of their Section 62 Duty in carry out highway maintenance and improvement works within the National Park. (C16)</p>		<p>Ongoing</p>	<p>Planning Conservation</p>

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>C14 The demand for travel will be reduced through; encouraging home working; promoting the use of high-speed broadband for both business and leisure purposes, and encouraging the uptake of video conferencing as an alternative to long-distance travel.</p> <p>C15 Initiatives which decarbonise mobility and reduce CO₂ emissions will be supported</p> <p>C16 The visual and environmental impacts of highway improvements and new or replacement infrastructure will be minimised</p>	Implement new arrangements for assisting target groups to reach the National Park without a car	2700 people from target communities assisted to visit the National Park in 2015/16 (C13,C15)		Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	C17 The safety aspects of transport and benefits of more sustainable modes of travel will be highlighted				

5.6 Renewable Energy					
Residents and Businesses will use less energy and will contribute to their energy needs through the generation of energy from renewable sources.	<p>C18 Residents, visitors and businesses will be encouraged to reduce their use of energy and the installation of appropriate energy efficiency measures in buildings will be supported</p> <p>C19 The wood fuel industry in the National Park will be further developed²</p> <p>C20 The installation of renewable energy technologies will be encouraged and supported where there is no harm to the National Park's special qualities</p>	Renewable energy provision will be encouraged where appropriate and in harmony with the Special Qualities of the National Park through the implementation. Local Development Framework Policies and advice in the Renewable Energy Supplementary Planning Document (C18,C20)		Ongoing	Planning
5.7 Waste Management					

² There are no specific actions relating to implementing policy C19 during this Business Plan period but individual projects may be supported by the Authority through grants **(tbc following grant review)**

<p>Waste produced from within the National Park will be reused or recycled wherever possible, and overall levels of waste will be reduced</p> <p>The environment of the National Park will not be degraded by littering and illegal dumping</p>	<p>C21 The cleanliness of beaches will be improved</p>	<p>Partnership Working with the Environment Agency, Scarborough Borough Council and Redcar and Cleveland Borough Council (C21)</p>		<p>Ongoing</p>	<p>Park Services</p>
	<p>C22 Particular locations where litter is a problem will be identified, and addressed if feasible</p>	<p>Deliver volunteer and voluntary ranger litter pick days at key sites (C21,C22)</p>		<p>Ongoing</p>	<p>Park Services</p>
	<p>C24 There will be increased encouragement of and opportunities for re-using and recycling waste</p>	<p>Green Tourism Business Scheme (see B5) (C24)</p>		<p>Ongoing</p>	<p>Park Services</p>

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
6.1 Customer Service					
The Customer Service Excellence Standard will be maintained	The services offered to the public will be of a consistently high quality and conducted in a timely manner utilising an appropriate communication channel	Review the new Joint Working arrangements including the provision of Financial Services by North Yorkshire County Council, Legal Services by Scarborough Borough Council and Internal Audit by Veritau Ltd	Decision on invoking extension to contract and/or alternative arrangements in place	December 2015	Corporate Services
		Continue to promote the sharing of best practice e.g. Joint Improvement Group		Ongoing	Corporate Services
		CSE accreditation will be assessed annually with a full reassessment in 2014.	Maintain full compliance	Ongoing	Corporate Services
		Reception and Administrative Support to be delivered and new office opening hours implemented	New hours March 2015	Ongoing	Corporate Services
		Review the arrangements, processes and targets for Customer Service Standards including answering all written and electronic correspondence	Processes and targets which are consistent with the reduced resource	Ongoing Ongoing	Corporate Services Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		and telephones within established timescales and consistent with the Corporate Communications Guide			
		Continue to deliver the Skills Workshops to improve customer service standards by internal skills sharing.	6 workshops delivered within year	Ongoing	Corporate Services
		Delivery of the Service Level Agreement to deliver front counter services on behalf of North Yorkshire Police Authority		Ongoing	Corporate Services
		Continue to provide customer support through the Service Level Agreement to National Parks England (NPE)		Ongoing	Corporate Services
		The Authority will run a customer focused, responsive and positive development	At least 85% of applicants are satisfied with the quality of the development	Ongoing	Planning

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		management service which delivers high quality development that enhances the National Park	management service		
Corporate Services will continue to provide high quality Committee Support & ensure that the Authority demonstrates best practice in relation to Corporate Governance Arrangements	An effective system for supporting Members and servicing Committees and Special Interest Fora, will be maintained	Ensure that changes to the Members Code of Conduct are appropriate publicised and training is given		Ongoing	Corporate Services
	An effective system of Corporate Governance is in operation throughout the organisation through the principles adopted in the Ethical Framework	Ensure that Standing Orders, the Scheme of Delegation, Financial Regulations and Procurement Procedure rules are up to date and consistent		Ongoing	Corporate Services
		Maintain the Members Extranet		Ongoing	Corporate Services
		Implement arrangements for electronic circulation of Committee Reports		May 2015	Corporate Services
		Implement any changes following the Defra review of Governance		TBA	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		Continue to monitor and respond to consultations on future changes to the Audit Regime to take effect from 2017		Ongoing	Corporate Services
		Maintain arrangements for the Authority to conduct an annual scrutiny of performance in relation to the priorities described in this Business Plan and the Finance Risk Audit and Standards Committee to conduct an annual scrutiny of performance in relation to the Ethical Framework		Ongoing	Corporate Services
		Maintain an up to date Governance Statement and publish it on an annual basis		Ongoing	Corporate Services
		Compliance with Data Protection legislation	ICO Complaints avoided	Ongoing	Corporate Services
		Compliance with Freedom	All requests responded	Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		<p>of Information Act 2000 (FOI) and the Environmental Information Regulations (EIR) including but not limited to:</p> <p>Responding to requests in a timely manner Maintaining and up to date Publication Scheme</p> <p>Information required to be published under the Transparency Code is collated and on the website in the required format</p>	<p>to within 20 working days</p> <p>Published on website within the required timescale</p>		
		<p>Continue to archive records and destroy as per the destruction schedule. This will include undertaking the annual audit, scanning and despatching to offsite facilities.</p>		Ongoing	Corporate Services
		<p>Maintain adequate insurance for identified risks</p>		Annual renewal	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
The Authority maintains systems for records management which are 'fit for purpose'	Records Management systems will be effective and efficient to ensure compliance with legislation and regulation	<p>Approve the Strategic Risk Register in March each year</p> <p>Update the Corporate Risk Register quarterly and report to Finance Risk Audit and Standards Committee</p>			Corporate Services
		Develop departmental risk registers in order to ensure effective delivery as part of the 2016-2019 Business Plan process		2016	Corporate Services
		Implement action of the Property Management Strategy including an assessment of each property holding to determine whether the specifics rather than general continue to fulfil statutory purposes, or whether there is an opportunity to generate income focusing on priorities agreed at NPA in December 2014 e.g. visitor centres, Levisham		2016	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		Estate, sharing other accommodation. Complete reviews of other areas identified e.g. requirements or Rangers Maintenance Teams, other surplus property.			
The Authority ensures appropriate Property and asset and Risk Management arrangements are in place	Risks will be appropriately identified and mitigation action taken as appropriate Assets will be protected	Ensure adequate arrangements are in place for the cleaning, caretaking and maintenance of the Authority's property		Ongoing	Corporate Services
		Commence development of plans for major refurbishment of HQ buildings including financing, specification of works and implementation plans		2015	Corporate Services
		Maintain an up to date Disaster Recovery Plan in the event of the loss of a major site. Engage professional advice to critically review the adequacy and robustness of existing plans		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
6.2 IT					
To maintain a lean but effective IT department	The costs associated with IT are reduced towards the private sector benchmark of £1,000 per user, with a target of £1,450 per user by the end of the Business Plan Period				
	Compliance with Industry recognised standards and regulatory requirements	Ensure compliance with DPA, Inspire, Ordnance Survey, Copyright and software licensing in relation to the Authority's electronic systems and records		Ongoing	Corporate Services
	Provision of customer focused IT support function	Contracts with external providers kept up to date e.g. Northgate, Lake, Earthlight, AlphaLan		Ongoing	Corporate Services
		Provision of IT support maintained during office hours		Ongoing	Corporate Services
		Business Continuity and Disaster Recovery arrangements will be updated and tested		Ongoing	Corporate Services
	Provision of website,	Input into the National			Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
	intranet and extranet	Park Portal Group			
6.3 HR					
To provide strategic support to the Authority to ensure that the Staff, Members and Volunteers are motivated and deployed in the most effective way.	Implementation of People Management Strategy focussed on delivery of priorities described in the Business Plan	Continue to promote good internal communications including Staff, Volunteers and Members using a range of channels including intranet/extranet and bulletins		Ongoing	Corporate Services
		Assist in the promotion of the Authority through applications for accreditations and rewards which recognise the achievements of the Authority e.g. CSE, White Rose Awards, Apprentice awards		Ongoing	Corporate Services
		Assist in the promotion of the Authority through applications for accreditations and rewards which recognise the achievements of the Authority e.g. CSE, White Rose Awards, Apprentice awards		Ongoing	Corporate Services
		Regularly review the		Annual	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		Authority's Appraisal Scheme to ensure that it continues to be both good practice and provide robust feedback about individual performance			
		Continue to widen the scope of vocational training		Ongoing	Corporate Services
6.4 Health and Safety					
The Health and Safety risks associated with the Authority's activities are recognised and appropriately controlled in compliance with legislation	To ensure that the Authority has an effective Health and Safety Management Framework in place	Ensure that there are robust and effective systems for the management of Health and Safety throughout the organisation and such systems are consistently applied and reviewed as necessary		Ongoing	
		Ensure that the annual review of risk assessments, site safety assessments (including tree surveys) and COSHH data sheets is carried out. Implement the specific actions agreed in the		Annual Annual	

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		Health and Safety Action Plan			
		Health and Safety training is part of the Induction process and specific training is delivered as required		Ongoing	
		Continue to hold bi-monthly Health and Safety Group meetings, which are responsible for the preparation of 2 bulletins to staff per year		Ongoing	
		Arrange for the Health and Safety system and practices to be subject to external verification every two years and responsibility for implementation of recommendations is through the Health and Safety group		2016	
		Ensure that all contractors have adequate Health and Safety procedures in place prior to the award of		Ongoing	

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		contracts			
6.5 Finance, External Funding and Performance Management Support					
The Authority has access to relevant data to facilitate effective decision making	Provision of quality and timely management information	Continue to input into the National Parks Joint Improvement Group (JIG) including follow up of the Benchmarking exercise		Ongoing	Corporate Services
		Final Accounts compliant with IFRS and best practice		Annual	Corporate Services
		The shared arrangements with NYCC will seek to ensure that the Authority has access to high quality specialist professional advice at all times	Verified by Audit	Annual	Corporate Services
		Continue to process transactions within defined customer standards	Verified by Audit	Annual	Corporate Services
The Authority	Payment to Suppliers,	Implement changes to		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
maintains effective systems of internal control in relation to the processing of financial transactions	payroll and credit control	processes to ensure that the operation is 'lean' whilst maintaining appropriate standards of internal control. Ensure all processes are adequately documented and maintain an up to date Finance Manual			
		Develop a Business Continuity Plan and relationships to ensure that the Authority has robust plans in place. This includes sharing knowledge within the team and with North Yorkshire County Council and investigating contingency arrangements with external providers of the Finance and Payroll software packages		Ongoing	Corporate Services
		Ensure compliance with Financial Regulations and review along with standard Contract Terms and Conditions. This will include training	Verified by Audit	Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
The Authority transacts with the private sector in a manner which is open, transparent and consistent with best practice and ensuring that this provides opportunities for SME's	Procurement	Ensure adequate arrangements are in place to obtain specialist procurement advice as and when required		Ongoing	Corporate Services
		Maintain a register of key contracts to assist in planning procurement activity		Ongoing	Corporate Services
Effective advice and assistance is provided to the Authority in order to achieve the targets for funding in a manner which is targeted at the priorities identified.	External funding is maintained between 10-20% of gross expenditure	Development of a Strategy linking bids to Management Plan and Business Plan priorities		Ongoing	Conservation and Corporate Services
		Share best practice with partners		Ongoing	Conservation
		Develop mechanisms for skills transfer to empower officers to prepare bids for smaller projects with the need for only minimal support and advice		Ongoing	Conservation
To ensure that the Authority has	Strategic Financial Planning decisions are	Continue to review the Medium Term Financial		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
<p>appropriate plans to ensure that resources are directed to the priority areas as identified in the plan.</p>	<p>implemented and progress monitored and reported.</p>	<p>Strategy and ensure that the Authority has adequate reserves to be able to address any financial risks which may arise during and beyond the current Spending Review Period. Monitor performance against the stretching financial targets set in September 2011 and as modified in the Medium Term Financial Strategy</p>			
		<p>Implement changes to reports presented to Members Quarterly at FRASC</p>			
		<p>Reporting to SMT and Members on budget performance in accordance with internal customer service standards</p>			