



North York Moors National Park Authority

Business Plan

2012 - 2015



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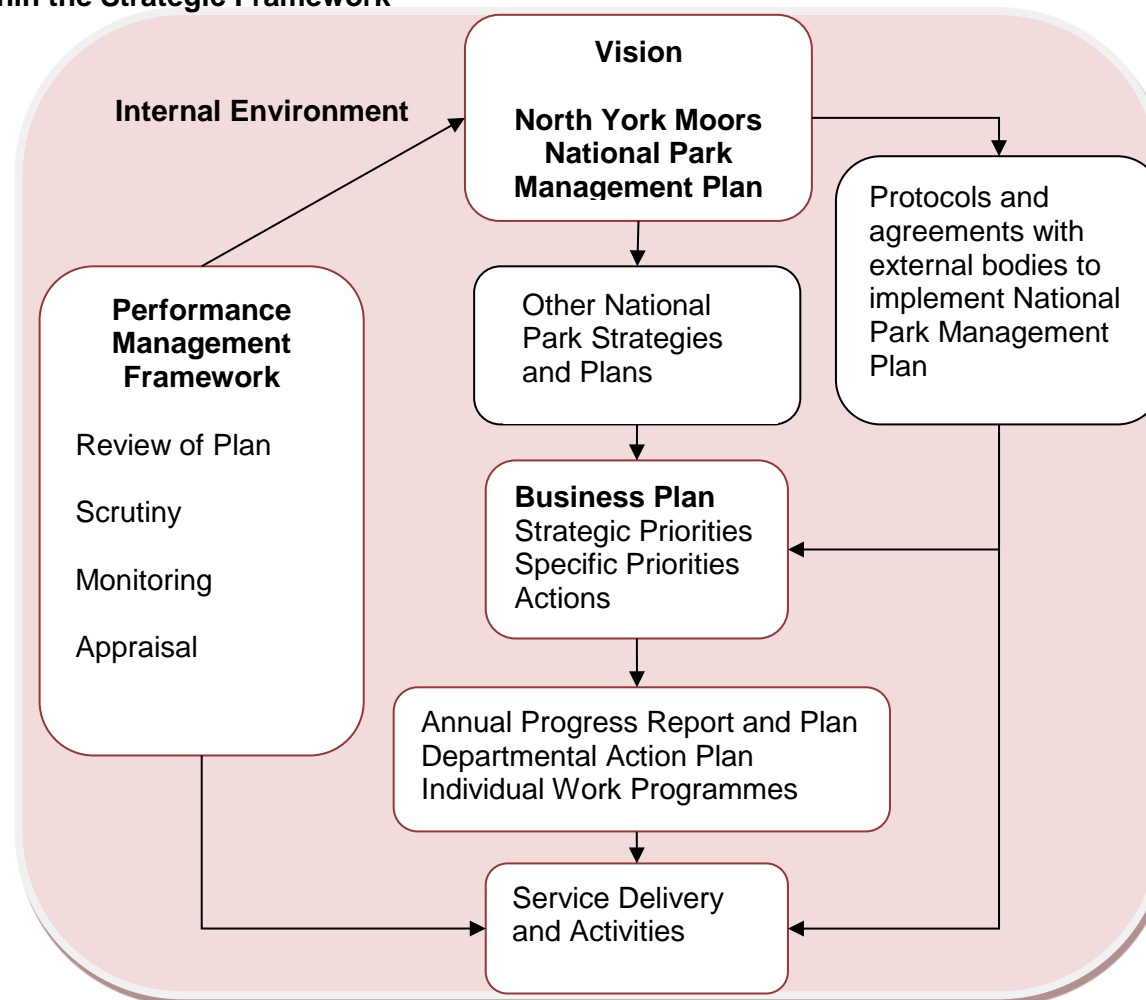
1. Context for the Business Plan within the Strategic Framework

The Golden Thread

Significant External Influences

English National Parks and the Broads
UK Government Vision and Circular 2010
Defra Priorities and NEWP

Other Partner Corporate Plans



Introduction

Purpose of the Plan

This Business Plan sets out how the National Park Authority will allocate its own resources and will work towards achieving its objectives over the next three years.

It provides a bridge between the aspirations in the National Park Management Plan and the detailed activities in the Annual Performance Plan, Departmental Action Plans and staff work programmes by setting a medium term framework within which the Authority can focus resources and measure outcomes.

Derivation and Direction of the Plan

The starting point for this Plan is the two National Park purposes and the National Park Management Plan. Priorities for the three years of the Business Plan have been developed having regards to:

- the progress made on the last Business Plan and Improvement Plan;
- State of the Park Indicators;
- long term performance targets;
- SWOT Analysis (see **Appendix A**);
- a wide range of national, regional and local priorities and strategies;
- feedback from customers
- Member and staff input

The Business Plan is set in the context of the Authority's purposes, policies, mission, vision and core values which are set out below. All of the activities and resources allocated must be planned so as to make the maximum impact in achieving these aspirations. Thus

cost effectiveness at all levels is a key feature of the Plan. There is a conscious attempt to harness the best features of the public, private and voluntary sectors in the culture of the Authority, in the attempt to maximise achievement of Park purposes.

All this implies large elements of partnership working with organisations, businesses, individuals and communities. It also means being clear who is doing what and between the Management Plan and Business Plan (which records the Authority's intended actions).

Existing protocols and agreements between the National Park Authority partners will help to deliver the actions in this Plan. These will be reviewed and new ones produced over the lifetime of the Business Plan. They have not been specifically identified in the actions columns.

The diagram above shows the Golden Thread which starts with the Vision and Management Plan and links internal performance management framework to significant external influences and the strategic plans of key stakeholder organisations.

The strength of this Business Plan, compared to its two predecessors, is that it has been developed in the context of a major review of the National Park Management Plan and following the work undertaken in 2011 to consult on organisational priorities and develop the high level medium term financial strategy in response to the reduction in public sector resources.

The format of the Business Plan, as far as practicable, mirrors the content and format of the National Park Management Plan with the inclusion of additional sections specific to the delivery of the statutory planning function and corporate services. This is intended to facilitate the understanding of the user when linking the priorities

for the organisation to the longer term aspirations for the National Park.

National Park Purposes

All English National Park Authorities have two statutory purposes which describe the work in which they should be involved. They are:

“To conserve and enhance the natural beauty, wildlife and cultural heritage”
“To promote opportunities for the understanding and enjoyment of the special qualities of the area by the public”

Source: Environment Act 1995

The Authorities also have a number of statutory duties placed on them, including a duty under the 1995 Environment Act “to seek to foster socio-economic interests of local communities” whilst pursuing the purposes. There are a number of other statutory duties such as requirements under the Town and Country Planning Acts and financial efficiency and governance obligations.

Mission

The Authority has adopted a mission statement based on the purposes:

“To sustain the landscape and life of the North York Moors for both present and future generations to enjoy”

Vision

This Authority has adopted a vision for the place it cares for which, although developed for the 1998 National Park Management Plan, and subject to a few minor additions, remains relevant as a long term aspiration for the area and is consistent with the 2030 Vision within the National Park Circular (**Appendix B**).

This vision for the future is one which the activities of the Authority and other organisations working in the National Park can all contribute to.

Core Values

In 2010 the Authority has agreed a set of ‘Core Values’ which encapsulate the culture of the organisation and the way in which we work.

These values represent the attitudes, beliefs and behaviours of the NYMNPA family.

We aspire to:

- ☐ Champion the qualities that make the North York Moors a unique and special place.
- ☐ Promote opportunities for *everyone* to get involved.
- ☐ Treat *everyone* with respect.
- ☐ Have a personal approach to delivering services.
- ☐ Always try to improve what we do.
- ☐ Use money and other resources carefully.
- ☐ Help our communities flourish.
- ☐ Respect the best of tradition whilst recognising the need for innovation.
- ☐ Contribute positively to sustaining the global environment.
- ☐ Do what we promise

Priorities

Strategic Priorities

The Business Plan has been developed in an environment of change at a global, national and organisational level. The Authority has agreed the following two Strategic Priorities and Corporate Cross Cutting Theme:

We aspire to:

- ☐ Deliver improvements to the connectivity of habitats in order to improve the biodiversity and landscape character whilst mitigating the impacts of climate change
- ☐ Promote the North York Moors to achieve the second purpose and support the local economy
- ☐ Ensure that the services are delivered in the most efficient way to ensure that quality outcomes are delivered most economically.

The two strategic priorities are the only areas where the Authority intends to deploy increased core resources.

Monitoring and Reviewing the Business Plan

The Plan covers routine and project based work. Progress against the Business Plan will be monitored continually by officers responsible for particular areas of work.

The Authority will annually scrutinise performance against the plan with a particular focus in delivery of agreed priority outcomes.

The resource allocations contained within this plan are based on the Financial Planning and Prioritisation process undertaken in 2011 and will form the basis of the budgets for the forthcoming

three financial years ('Medium Term Financial Strategy'). These allocations will be reviewed on an annual basis to take into account known changes and to form the approved start budget each year. Activities not included in the Plan are not priorities and will not be carried out without specific approval of either SMT or the full Authority (depending on scale), involving reference to the Management Plan. There is in general, therefore, no attempt to list non-priority areas of work.

A full review of the Plan will be carried out every three years.

The Authority routinely manages risk and maintains a formal risk management strategy and risk register, which is focused on the priorities, established within this plan and is reviewed every six months.

Financial Context

The Authority has undertaken a significant amount of work in reaching the financial projections which are included within this plan dating back to the in-year reduction of the 2010/11 National Park Grant. The table below details the impact of the cut in National Park Grant over the five year period between 2010 and 2015.

The headline cash reduction in National Park Grant over the spending review period equates to a 26.5% reduction when comparing the 2014/15 allocation to the original 2010/11 National Park Grant. When inflation (based on the Treasury forecasts of the GDP deflator) is taken into account this equates to a 33.5% 'real terms' reduction. When combined with the effect of reductions in grants and contributions from other central government agencies and local authorities this means that the Authority has been faced with a reduction in grants of over 35% in real terms.

Summary of National Park Grant allocations 2010 to 2015

	2010/11 Original	2010/11 Revised June 2010	2011/12	2012/13	2013/14	2014/15
National Park Grant (including SDF)	£5,503,438 £200,000	£5,228,266 £200,000	£5,136,475	£4,844,687	£4,552,897	£4,261,106
%age Annual change		-5% In year (excluding SDF)	-5.4%	-5.7%	-6.0%	-6.4%
£ Annual Change		-£275,172	-£291,791	-£291,788	-£291,790	-£291,791
%age Total Reduction		-5%	-21.5%			
£ Reduction		-£275,172	-£1,167,160			

The graph at **Appendix C** shows that since independence in 1997 the Authority received settlements which broadly tracked the increase in the GDP deflator. Between 2001/02 and the peak in 2009/10 the Authority experienced real terms growth. Much of this is the impact of additional responsibility such as the implementation of Open Access and the Sustainable Development Fund.

In spite of the sudden reduction in grant resources during the last Business Plan period the Authority has delivered against the majority of the targets within that plan.

In order to address the challenges in the forthcoming Business Plan period the Authority took a considered three stage approach. This involved a temporary adjustment to address the 'in-year' reduction followed by the implementation of voluntary measures to reduce staff and identification of on-going savings and opportunities to increase income. These two stages then were followed by the fundamental review and Prioritisation Process. This process involved wide consultation and engagement with the public, staff and Members in a manner which the Customer Service Excellence inspection has recognised as good practice.

When this work was commenced work on the National Park Management Plan review was well progressed and the first stages of consultation had been completed and the key drivers and pressures for change had been identified.

Summary Analysis of Responses to results of Consultation

Stakeholder Group	Priorities	Response
Public - all residents and visitors	Wildlife	No reductions in budget
	Grants and Landscape	Minimal reduction in budget although there will be a review of Grants
	Rights of Way	Although this is the statutory responsibility of NYCC the Authority is committed to maintain Rights of Way via an 'in-house' team and aims to maintain current high standards of ease of use. However, routine work on the 'definitive map' will be phased out over the next 2 years. Savings will be achieved through procurement
Disabled Groups	Toilets	Toilets will be kept open with some seasonal changes to opening times
	Moorsbus	Although the Authority cannot continue to fund a network of buses there is a commitment to developing an alternative model by 2014
Residents only	Local Projects	Protected
Members	Landscape	As above
	Volunteers	Protected and additional resources allocated
	Local Community Relations and Support	Protected

Source: National Park Authority 26 September 2011, Item 8 Financial Plan and Strategic Direction

The consultation exercise was conducted alongside a Priority Led Budgeting process which was undertaken with assistance from Value Adding. This information provided a baseline of the Authority's total costs by activity (see **Appendix D**) from which unit cost indicators could be calculated. This process enabled the Authority to identify a plan for savings, additional income and use of reserves. This was approved in September 2011 and has subsequently been amended as other factors have come to light. A copy of this amended strategic plan is attached at Appendix D and this has been used in conjunction with the Zero Based Budgeting exercise undertaken prior to approval of the 2012/13 Original Budget to form the basis of the revised Medium Term Financial Strategy which is incorporated within this Business Plan.

Medium Term Financial Strategy (MTFS)

The table on pages 13 and 14 summarises the MTFS for the Business Plan period.

In relation to the Environment Chapter costs have not yet been allocated to specific areas of work as the final allocations are pending the completion of the review of grants and allocation of resources to take into account the review of conservation priorities. This has been initiated as a separate process to the more fundamental organisational review upon which Park Services, Development Management and Corporate Services allocations are based. A revised allocation will be submitted to Members in due course to take into account the impact of these reviews.

Each subsequent chapter of this plan has a table detailing summary of gross expenditure which includes a comparison with the 2011/12 budget; this analysis has been based on the traditional analysis which is consistent for reporting purposes required by Defra and CIPFA. This does not reflect the costs of delivering the activities

within each chapter, and consequently the National Park Management Plan, at the same level of detail as the Priority Led Budgeting exercise process. For example, some of the activities of the Development Management and Park Services have an impact on the Environment Chapter. It is proposed to re-do the Priority Led budgeting process at the end of this Business Plan period to ensure that the desired changes in staff deployment have been achieved.

Efficiency and Benchmarking

The focus of the 2009-2012 Business Plan was on the continuation of efficiency savings to allow for further growth in outputs. The Authority has been successful in achieving and sustaining efficiency savings for many years, for instance by switching to a Pool Car system in 2001). Even so the cumulative impact of cashable savings generated from a baseline of 2007/08 to 2010/11 exceeded 4% of the total National Park Grant over the same period. This was in excess of the target savings for local government of 3%.

The Authority has always sought to be as 'lean' as possible in relation to corporate services and staff related costs. During the last Business Plan period the Authority monitored this through the efficiency savings and financial principles.

These mechanisms are supplemented by other methods for verifying the Authority's efficiency and effectiveness. The most comprehensive technique which has been used to date is the work undertaken with Value Adding. This work has identified a baseline for total and unit costs which can be used as an effective means of assessing value for money (when accompanied by an assessment of outcomes) and to facilitate benchmarking. The Plan's financial principles include a number of unit cost targets and the table below indicates other areas where unit cost data can be used to determine efficiency. Subject to further work being undertaken in relation to

the Visitor Centres these will be supplemented with unit cost analysis in relation to the costs and income generated from Visitor Centres when considered as a Business Unit in their own right.

The work on the Grants review and subsequent review of the Conservation Department will enable the Authority to set benchmark figures in relation to costs of delivering the Grant Schemes. This will be supplemented with investigations of mechanisms for measuring the outcomes related to provision of Grants and comparing with those of comparators. Other areas in Conservation where it may be appropriate to determine targets for unit costs in relation to the Cost per Tree Preservation Order (TPO) and Trees in Conservation Areas.

Unit Cost	April 2011 Baseline	2014/15 Target
Cost per User of Education Service	£10	£7
Cost per Km of Rights of Way	£249	£240
Cost per Volunteer Day	£17	£17
Cost per Chargeable Car Park Space	£110	£110
Income per Chargeable Car Park Space	£252	£258

The Authority seeks to benchmark costs with other comparable organisations and this has commenced in 2012 with the establishment of a benchmarking club involving three other National Park Authorities. The initial results from this will be used to identify and share areas of best practice. The Authority also undertook a Benchmarking exercise in 2010/11 in relation to the cost of HR and Finance using the methodology in Benchmarking the Back Office: Central Government. The cost of HR per FTE member of staff was

£267.22 and equated to 0.52% of organisational expenditure. The cost of finance as a percentage of organisational expenditure was 1.468%. These figures compared favourably with other, much larger, central government organisations.

Salary costs are lower than regional and national benchmarks. In 2010 the median salary (excluding apprentices) was 16% below the regional and 23% below the national median salaries. Salary levels have been frozen since 2009 and the financial projections assume that the pay freeze continues in 2012/13 and from then on very low increases at 1% per annum from 2013/14.

The Authority continues to promote opportunities for Volunteering and Volunteer Days equate to 28.5% of the total number of days time provided to the Authority.

The Authority implements shared services and partnership working with other public and private sector providers where it is considered that value for money can best be obtained in so doing.

The Authority has recently implemented changes to the provision of finance and legal services with North Yorkshire County Council and Scarborough Borough Council providing the main contracts respectively with additional legal support available through Browne Jacobson and Internal Audit through Veritau Ltd.

A fundamental review of the Development Management function was undertaken as part of the Financial Planning and Prioritisation exercise. This review included consideration of sharing or outsourcing the function. The final business case resulted in a decision to maintain the function in-house but to implement an internal restructure to deliver a service which is below average cost but retains the specialism required in a National Park.

Income Generation

The Strategic Planning and Prioritisation process identified the generation of income as an Operational Principle to be adopted as part of the Business Plan 2012-2015.

This strategy carries with it a number of significant risks and also requires significant work to be undertaken in order to achieve these objectives.

Car Park Management arrangements changed dramatically with effect from the 1 April 2011 and the 2011/12 hugely increasing net income without excessive increases in charges. The fundamental purpose for the provision of car parking remains enabling access and traffic management of which providing an opportunity for Visitor Payback is part. The Business Plan assumes that income from Car Parking fees will increase from the 2011/12 actual by 15%. This assumes only small increases in the charges as the Authority recognises that in fairness to the consumer there are limits to the amount that can be charged. The charges will still compare favourably to those levied by others.

The Financial Planning and Prioritisation process also identified the opportunity to improve the income generation performance at the Authority's two Visitor Centres. These plans centre on the Visitor Centres as Business Units, measuring performance against targets set to cover retail, car park income and licence fee income, in partnership with the private sector.

Planning fee income is projected to increase 20% by the end of the Business Plan period in 2014/15 from the 2011/12 level.

External Funding

The Authority has sought to enhance the outcomes delivered by generating income from external sources to fund specific projects. **Appendix F** details the performance since 2005/06 and during that period 16% of gross expenditure has been funded from external funding. Over the last few years the climate for external funding has changed significantly and it has become harder to obtain. However, the Authority is committed to continuing to seek external funding and the financial principle in relation to external funding at 10-20% is retained, with the clarification that this relates to money that the Authority has itself available to spend on Park purposes.

The strategic scope for external funding needs to be determined by the threats and opportunities that are highlighted in the National Park Management Plan. The action plans detail some specific plans but in general terms areas include:

- Improving habitats on the Connections Map or addressing an imminent threat or priority opportunity
- Planted Ancient Woodland Sites
- Alcathees Bat
- Esk Pearl Mussel
- Daffodils
- This Exploited Land
- Tourism
- Skills
- Temples in Duncombe Park
- Undergrounding

- Geodiversity Projects

The Authority is also working in partnership with North Yorkshire County Council on a bid to the Local Sustainable Transport Fund which if successful will involve the Authority in the delivery of some of the projects.

The financial forecasts in the Business Plan anticipate that the level of external funding which has already been secured in 2012/13 will equate to 10% of predicted expenditure. However, in 2013/14 and 2014/15 this decreases to 6% and 3% respectively. Therefore, performance against this target is wholly dependent upon successful external fundraising activity.

Financial Principles 2012- 2015

The following table includes a set of financial principles that the Authority has adopted for the new Plan. They are based on the strategic level resources allocations which form the basis of the budgets within the Plan and will inform future adjustments to these resource allocations.

Financial Principle	Desired Outcome	Measure of Success	Key Performance Indicator
Staff Costs	To ensure that staff costs are subject to appropriate limits, whilst maintaining the flexibility to deliver externally funded projects	The costs relating to employment of current staff are maintained within appropriate limits	Staff Cost (excluding fixed pension element): Gross Expenditure is maintained at around 55% Core Staff Cost (excluding fixed pension element): National Park Grant is maintained at around 70%
External Funding	To ensure that the Authority optimises the opportunity to deliver management plan objectives through obtaining external funding with a particular focus on areas identified in the Business Plan	The level of external funding obtained by the Authority for its own use is focused on priority projects and achieves the targets	External Funding for own use as a percentage of Gross Expenditure is between 10-20%
Emergency Reserve	To ensure that the Authority has an unallocated reserve balance to meet 'unexpected' liabilities	The reserve level is maintained at the appropriate level	Emergency Reserve is maintained at £220,000
Corporate Costs	a) To maintain a lean but effective IT department. b) To maintain a lean and effective corporate core	a) The costs associated with IT are reduced in accordance with the financial plan and moves towards the private sector benchmark of £1,000 per user b) Corporate and Democratic core costs are maintained within 5% of gross expenditure	a) IT Costs are reduced over the Business Plan period to £1,450 per user in the context of reducing users by an estimated 8%. This is from a starting benchmark of £1,625 per user in 2011/12 b) Corporate and Democratic core costs are 5% or less when expressed as a % of gross cost
Wildlife and Landscape Related Expenditure (non-planning, non-management)	To increase the relative proportion of core expenditure on wildlife and landscape from 2010/11	The pro rata impact of budget reductions on natural environment related spend is minimised	Core expenditure on Natural Environment increases from 14% to 17% of expenditure over the Business Plan period
Development Management	To ensure that planning applications are delivered in the most cost effective way	The cost per planning application will reduce from the 2011 Baseline (£536) as calculated using the Value Adding Methodology	Cost per planning application will reduce to approximately £475 by 2014/15 (to be adjusted for inflation)
Provision of Grant Aid	To ensure that the Authority's Grant Schemes are delivered in a cost effective way	The headline cost of delivering the Authority's grant in aid schemes reduces by 20%	The cost of administration of grants is reduced to 15% of the total grants distributed from the baseline of 17%
Income Generation	To ensure that the Authority optimises the income generation opportunities	The Authority's earned income (excluding Moorsbus) will increase between 7.5% and 10% over the Business Plan Period	The increase in earned income (excluding Moorsbus) expressed as a percentage of income earned in 2011/12

Reserves Policy

The Authority needs to ensure that adequate levels of reserves are maintained to cover significant financial risks and opportunities that may arise during the Business Plan period. Several of these relate to central government decisions (such as this level of planning fees).

The Medium Term Financial Strategy assumes that the Authority will be required to use £372k of reserves over the Business Plan Period. There are a number of significant risks to the assumptions included in the Financial Forecasts and although other savings and income opportunities may materialise it remains probable that the Authority will need to make a further allocation.

The Authority held cash reserves of £1.5m as at 31 March 2012, of which:

- £0.16m relates to Earmarked Reserves for grant funded projects
- £0.22m constitutes the Contingency Reserve
- £0.25m for Property and Capital Expenditure some of which will be utilised in the first year of the Business Plan to fund delayed capital projects commenced in 2011/12 and £50k to be utilised to fund the replacement sewerage system at Sutton Bank.
- £0.32m to cover revenue expenditure in the Business Plan Period
- £0.25m to create a Development Management reserve
- £0.3m balance to be utilised available for allocation for matched funding, invest to save projects or to cover other expenditure pressures or risks to achieving income targets.

Environmental Performance

The Authority has consciously sought to minimise the environmental impact of its operations and to promote opportunities for the appropriate use of renewable energy for communities.

The Community Renewable Energy Project (CREP) in conjunction with the work undertaken through the Sustainable Development Fund implemented projects within the National Park that have resulted in savings of approximately 2,000 tonnes of CO₂ per annum.

In terms of the Authority's own carbon footprint many initiatives have been implemented since 2000 in relation to reducing the energy usage in corporate property, maintaining an efficient fleet of vehicles and reducing waste.

The energy usage at the Authority's main premises reduced by 22% between 2003/04 and 2009/10 (36% reduction per full time equivalent).

The methodology for measuring total CO₂ emissions was amended by Defra with effect from 2011/12 and performance in year resulted in a 7.2% reduction from 2010/11 restated baseline.

Over the period of this Business Plan the Authority will continue to seek opportunities to improve even further from the low baseline and the role of the Green Team will be reviewed in order to re-invigorate effort in this area of work.

MEDIUM TERM FINANCIAL STRATEGY 2012 - 2015									
Reference	Employee Costs	2012/13		2013/14		2014/15			
		Gross Expenditure £000's	Income £000's	Gross Expenditure £000's	Income £000's	Gross Expenditure £000's	Income £000's		
CNE	Conservation Of Natural Environment	350		334		337			
CCH	Conservation of Cultural Heritage	98		100		87			
RM	Recreation Management	302		317		245			
PU	Promoting Understanding	533		527		494			
RV	Rangers and Volunteers	446		455		470			
DM	Development Management	400		404		380			
FP	Forward Planning	126		132		148			
SS	Support Services	322		329		333			
CM	Corporate Management	239		235		237			
FM	Facilities Management	34		34		34			
AT	Apprentices and Trainees (Core)	91		85		82			
AP	Apprentices (Project)	22							
EP	Externally Funded Project Officers	249		168		82			
	Total Direct Staff Costs	3,212		3,120		2,929			
OS	Other Staff Related Costs	249		259		218			
	Total Employee Costs	3,461		3,379		3,147			
	Other Core								
COM	Committee	92		92		92			
NPG	National Park Grant		(4,845)		(4,553)		(4,261)		
RES	Reserves								
	Sub Total - Core	3,553	(4,845)	3,471	(4,553)	3,239	(4,261)		

		2012/13			2013/14			2014/15		
		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)	163	(200)	(37)	101	(146)	(45)	11	(36)	(25)
2	Trees and Woodlands and Wildlife	351	(3)	348	341	(3)	338	328	(3)	325
3	Landscape	143	(15)	128	141	(15)	126	141	(15)	126
4	Villages, Historic Buildings and Archaeology	101	(1)	100	84	(1)	83	85	(1)	84
Understanding and Enjoyment										
5	Grants	43		43	32		32	32		32
6	Externally Funded Projects (excluding staff costs)	169	(322)	(153)	71	(151)	(80)	50	(128)	(78)
7	Events and Exhibitions	18	(17)	1	14	(17)	(3)	14	(17)	(3)
8	Toilets, Car Parks and Visitor Facilities	168	(359)	(191)	113	(369)	(256)	113	(399)	(286)
9	Working with Schools	15	(19)	(4)	11	(19)	(8)	11	(17)	(6)
10	Access and Recreation	113		113	153	(50)	103	150	(50)	100
11	Volunteers	70	(1)	69	67	(1)	66	67	(1)	66
12	Promoting Awareness	99		99	94		94	92		92
13	Visitor Centres	253	(174)	79	236	(176)	60	241	(179)	62
14	Rights of Way	186	(6)	180	177	(6)	171	179	(6)	173
15	Public Transport	172	(30)	142	163	(30)	133	97		97

		2012/13			2013/14			2014/15		
		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
Communities										
16	Grants	195		195	186		186	189		189
17	Externally Funded Projects (excluding staff costs)	35	(107)	(72)	24	(79)	(55)			
18	Development Management	45	(209)	(164)	43	(212)	(169)	44	(212)	(168)
19	Forward Planning and Strategy	37	(25)	12	26	(25)	1	11	(25)	(14)
Corporate										
20	Customer Service	114		114	109		109	107		107
21	IT	161		161	153		153	118		118
22	Shared Services - Finance and Legal and other SLA's	114	(31)	83	108	(32)	76	111	(41)	70
23	Audit, Insurance and Subscriptions	90		90	86		86	87		87
24	Property	93	(67)	26	83	(77)	6	84	(85)	(1)
Sub Total - Direct		2,948	(1,586)	1,362	2,616	(1,409)	1,207	2,362	(1,215)	1,147
Use of Reserves				(70)		(125)	(125)		(125)	(125)
Total		6,501	(6,431)	0	6,087	(6,087)	0	5,601	(5,601)	0

2. Environment

Introduction

This section describes the actions that the Authority will undertake to deliver its first statutory purpose to, “conserve and enhance the natural beauty, wildlife and cultural heritage of the National Park. This Plan marks a major shift in focus with the end of the Farm Scheme and the adoption of two new major priorities: work on habitat connections and increased emphasis on woodland restoration (PAWS sites).

Wildlife and landscape conservation has been identified as a significant priority for the Authority as part of the National Park Management Plan revision and the Prioritisation process; as a result a strategic decision has been taken to protect this area of work from being significantly impacted by the reductions in grant.

Considerable effort has been made by the Authority over recent years to ensure that the majority of Moorland in the Park is covered by Higher Level Stewardship (HLS) Schemes. This has now been achieved and the funding generated adds significant value to the Authority’s own resources in terms of achieving conservation objectives. Therefore, for this Business Plan period the aim of the Authority in relation to Moorland is to maintain a watching brief on Moorland issues and engage in national policy development to influence its management in a pragmatic an integrated manner.

During this Business Plan the key areas of activity will be:

- Significant improvements to habitat connections across the National Park to strengthen biodiversity and improve ability to respond to climate change.
- Accelerating the restoration of Plantation on Ancient Woodland Sites (PAWS).
- Restoring traditional field boundaries via a new landscape grant scheme open to all land managers.
- Identifying ways to continue work to enhance habitat for important species such as the Fresh Water Pearl Mussel and Alcatloe’s Bat.
- Improving the condition of Scheduled Monuments, listed buildings and other important historic features
- Developing a project focusing on the industrial heritage of the National Park.
- Contribute to the development of local, national and European policy such as CAP and RDPE
- A new initiative to work with farmers to deliver both improved profitability and environmental gains.
- Protection of trees, woodlands and hedgerows through advice and regulation.
- Improving the quality of villages - through grants, advice and regulation.
- Maintaining the landscape of the National Park through application of the Local Development Framework
- Increasing Volunteer involvement in Environmental work

In order to deliver these elements of the business plan the Authority will continue to foster strong working relationships with land managers and local communities.

Forecast Gross Expenditure on Environment					
Function	Type	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
Conservation of Natural Environment	Staff	356	365	366	353
	Works	224	147	118	63
	Transport	4	4	4	4
	Grants	395	428	431	418
Conservation of Cultural Heritage	Staff	120	118	99	86
	Works	76	46	29	29
	Transport	3	3	3	2
	Grants	134	133	88	56
	Recharges	200	225	220	210
Total		1512	1469	1358	1221

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	E1 The landscape character of the National Park will be maintained and enhanced E2 Traditional farmed landscape features will be conserved, enhanced and reinstated where possible	In response to the Landscape Character Assessment a new park wide grant scheme will be developed offering capital grants land managers to enhance traditional boundary features. It will be available throughout the Park and will demonstrate extreme efficiency in terms of administration (E1, E2)	NPA grants scheme developed 75 NPA grants offered annually	By Oct 2012	Conservation
		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
		The Authority will produce a brief Landscape Conservation Action Plan (LCAP) to complete	Action Plan drafted	By August 2013	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		the LCA process (E1)			
	<p>E3 New development will not have a detrimental impact on the landscape of the National Park</p> <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 Entry & Upland Entry Level Stewardship and work with land managers and Natural England to identify landscape opportunities through HLS. (HLS through consultation process and applications to achieve connectivity agenda, ELS through general work and contact with farmers – note skills project) (E1, E2, E12)	150ha species rich grassland created through other mechanisms	By 2017	Conservation
		Traditional Building Skills Apprenticeship Scheme	Scheme introduced	By December 2012	Conservation
		The Authority will deliver the hedgerow regulations and provide technical advice on boundary features where requested (E1, E2)	N/A	Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		The Authority will produce Part 5 of the Design Guide Supplementary Planning Document 'New Agricultural Buildings' (E1, E2, E3)	Design Guide adopted	by June 2013	Planning
		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)		Ongoing	Planning
		Review role of Levisham Estate including income generation (E1, E2) and Implement Levisham Management Plan (E1, E2)	Review carried out Levisham Management Plan implemented	By April 2014 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					
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.	E5 The archaeological and built heritage will be conserved or restored where appropriate	<p>A Monument Management Scheme (MMS) will be delivered with a dedicated member of staff working 2 days per week to improve the status of the Scheduled monuments within the National Park. (£100k over 3 years externally funded to include dedicated 0.4 FTE, £10k match funding by Authority plus Senior Archaeological Officer approx. 0.2 FTE) (E5, E8)</p> <p>Additional external funding may be available and will require staff input to deliver.</p>	<p>The number of monuments principally in High Risk or Medium Risk with high vulnerability has:</p> <p>Reduced by 36</p> <p>Reduced by 65</p>	<p>By 2015</p> <p>By 2017</p>	Conservation

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 survey – The Authority will undertake a review of all its listed buildings in the Park during the term of the business plan. The review will look strategically at the listed building resource, identifying buildings at risk and considering opportunities to enhance this important special quality of the National Park. (0.2 FTE of dedicated staff time plus small team of dedicated volunteers). (E5, E9)</p>	<p>Survey of 300 listed buildings completed</p> <p>21 Buildings at Risk have been removed from the register</p> <p>35 Buildings at Risk have been removed from the register</p>	<p>By June 2015</p> <p>By 2015</p> <p>By 2017</p>	Planning (Building Conservation)
		<p>NPA Historic buildings and conservation area grants – Will continue; precise mechanisms and budget to follow from grants review. To achieve management plan target will require dedicated NPA funding</p>	Grant Scheme development	August 2013	Planning (Building Conservation)

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		to initiate work directly or as match funding (E5, E6, E7, E8, E9)			
	E8 Knowledge, awareness and understanding of the archaeological and built heritage will be increased	National Agri-environment Schemes – Authority will respond to the HLS consultation process relating to Cultural Heritage. At a National Level the Authority will take a pro-active role in championing cultural heritage projects within Environmental Stewardship (E5, E8)	100% HLS consultations responded to within 20 days	Ongoing	Conservation
		This exploited land – Authority will develop a bid for funding based around the industrial heritage of the National Park to be submitted to the HLF Landscape Partnership fund in the first instance. This will focus specifically on the Iron stone industry and	Funding is secured and partnership created	First Stage application submitted in May 2013 Second stage if successful at stage 1 required submitted in 2015	Corporate Services Conservation Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		the development of the railways. (£2.6m project, will require significant match funding) (E5, E8)			
	E9 The traditional skills base will be developed and promoted	Lime & Ice project and Cleve Dyke vision will be completed including: 3 rd phase of work at Boltby Scar. (E8) Sutton Bank refurbishment Events programme Community walks programme	3 rd phase completed and report produced	By March 2013	Park Services
		Undertake 3 rd phase of Mesolithic project exploring funding opportunities to undertake full suite of works from EH and other partners. (EH funded) (E5, E8)	3 rd stage completed	By September 2012	Conservation
		Enhancing the Historic Environment Record (HER) to improve		Ongoing	Conservation/Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		accessibility to historic information. (resources allocated) – specify (E8) User Manual produced	Produced	User Manual produced by April 2014	
		Continue to deliver village enhancement through LEADER approach until 2013. Explore new opportunities and revise process to deliver village and community based enhancement post LEADER utilising NPA funding. (E5, E6, E8, E9)	Leader targets are met New village scheme developed and launched	2013 By 2014	Conservation
		Provide technical advice on support on cultural heritage issues through planning and development control process. (E5, E6, E7)		Ongoing	Planning
		Estate apprentices – the Authority will	3 apprentices trained	Ongoing	Planning Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		encourage the continuation of the provision of a heritage apprenticeship Project to improve the availability of these skills (E9)			
		The Authority will continue to ensure that new development conserves and enhances the cultural heritage through its Development Management function (E5, E6, E7)		Ongoing	Planning
		The Authority will continue to produce Conservation Area Appraisals (as SPDs?) (E5, E6, E7, E8)			Planning
		Maintain level of in-house Historic Buildings Advice to inform and input to planning decisions. Ensure compliance with Core		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Policies A&G and Development Policies 4-7 of the LDF (E5, E6, E7)			
		Deliver Cawthorn Camps management plan (E5, E8, E9)	Aims delivered	Ongoing in accordance with Management Plan targets	Park Services
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	E10 There will be no net loss to priority habitats E11 Existing habitats will be conserved, restored and expanded where appropriate	Review of LBAP – undertake a “light touch” review of the LBAP and providing a work experience opportunity to a volunteer in the process and including reassessment of the methodology (E10, E11)	LBAP review completed	By 2013	Conservation
		Connectivity mapping – A connections map (Appendix G) has been produced setting out the key links across the Park for the Authority to focus on. This will be refined during the Business plan period and we will	Mapping and database fully operational 70% of priority gaps will be addressed	By October 2012 2015	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		<p>develop an associated database to monitor progress over time. The approach to connectivity will look to apply the latest conservation thinking and demonstrate best practice. (E11)</p> <p>Delivering connectivity –The above 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>			
	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.	<p>Explore external opportunities to focus on specific species or habitats. Priorities are bids around the extension of the Esk Pearl Mussel & Salmon recovery project, watervole and Alcathoe's Bat (to better</p>	Projects are developed	Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	Additional areas of species-rich grassland will be created or restored on lower productivity grassland	understand the extent of the species and implement habitat enhancements) (E11, E13)			
	E13 The conditions for wildlife within streams, rivers and riparian habitats will be improved	Seek to influence the targeting and extent of national agri-environment schemes		Ongoing	Conservation
		Cornfield flowers – The Authority will continue to oversee the project until 2015 referring sites with potential for arable flora to the project and considering where arable margins can enhance connectivity (E11, E12)	Project overseen	Project completed by 2015	Conservation
	E14 Habitats will be diversified, particularly through management of field margins and grasslands	Supporting North York Moors Dukes & Pearls project (E12, E13)		Ongoing	Conservation
	E15 New development will	Providing management advice and technical support.		Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>protect biodiversity and provide enhancements where appropriate</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>25 existing Wildlife Conservation Scheme (WCS) agreements managing some of the National Parks important biodiversity sites</p> <p>Capturing the environmental value from the 30 Farm Scheme agreements which will be phased out by November 2013</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</p>	<p>Phase out Farm Scheme Agreements</p>	<p>Ongoing</p> <p>By 2013</p>	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		objectives			
		Engage Natural England & Forestry Commission in the process of connectivity mapping to agree shared outcomes and targets (E11, E12)	Shared outcomes and targets agreed	By October 2012 and updated on an annual basis	Conservation
		Working with local groups and volunteers to engage them in the process of delivering key connections. Continue to facilitate existing networks such as the Nature conservation liaison group (E11, E12)		Ongoing	Conservation
		The Authority will undertake a Moorland wader survey and continue to support the Merlin group monitoring work. Oversee road verge and water vole volunteers to assist with monitoring populations	Moorland wader survey completed Merlin counts undertaken and reported	By 2014 On an annual basis	Conservation Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>E17 Changes in 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>	Develop a new agricultural skills project in arable/grassland sector. This will focus on delivering more sustainable production through better use of resources and new technology, opening opportunities to work with the wider agricultural industry. (Requires staff time with specific skills as facilitator) Will cover resource use and pollution as much as habitat issues. (E17)		Ongoing	Conservation
		The Authority will 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		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		developments through the planning and external consultation process. Ensure Development Management decisions are in compliance with Core Policies A & C of the Local Development Framework (E10,E11)			
		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)		Ongoing	Park Services
2.4 Tranquillity					
The North York Moors will continue to be a place of tranquillity,	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.		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
remoteness and dark night skies, providing opportunities for spiritual refreshment	E20 Dark skies will be protected and improved. New development in the National Park will not cause unacceptable light or noise pollution E21 Noise from the use of recreational motorised vehicles will be minimised E22 Noise from all types of military aircraft will be kept within acceptable levels ¹ E23 New development outside the National Park will not affect tranquillity within the National Park E24 The impacts of	(E19, E20, E22, E24)			
		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
		Continue implementation of large scale events protocol with Natural England (E21)			
		Develop and implement policy for management of "green lanes" where use significantly affects special qualities (E19, E21)	Agree joint approach with NYCC	July 2012	Park Services
			Carry out assessment of impact on special qualities	September 2012	
			Commence monitoring	September 2012	

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
	traffic on the tranquillity of the National Park will be minimised, and alternatives to the private car will be promoted		Proposals for action	April 2013	
		Deliver Moorsbus service (E24)		2012/2013	Park Services
		Develop and implement proposals for assisting target groups to reach the National Park without a car (E24)	Proposals developed Commence operation of new services	March 2013 April 2014	Park Services
		The special qualities of dark night skies and tranquillity will be protected and enhanced 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)		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
2.5 Geodiversity					
The National Park will be recognised for its geological interest	E25 The geological interest of the National Park will be promoted with a view to obtaining Geopark Status	The Authority will continue to ensure that new development protects and enhances geological assets through its Development Management function. (E26)		Ongoing	Planning
	E26 Geological assets will be protected and enhanced where appropriate	Deliver final year of Lime and Ice project including events programme (E25, E27)	Project delivered	2012	Park Services
	E27 Awareness and understanding of the National Park's geological assets will be increased	Secure Geopark Status for the North York Moors (E25, E26, E27) Requires 1000 Euro per year membership	Assess costs/benefits of attaining Geopark status and agree approach Followed by appropriate action	June 2012	Park Services
		Improved information regarding geodiversity on new NPA website (E25, E27)	Website goes live	By July 2012	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
2.6 Air Quality					
The air will remain clean fresh and unpolluted	E28 New development will not lead to an unacceptable deterioration of air quality E29 Appropriate burning regimes will be established/maintained to reduce the risk of large scale moorland fires	The Authority will continue to ensure that 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)		Ongoing	Planning
		The Authority will maintain a watching brief on moorland issues and promote best practice via NPA networks such as the fire liaison panel, national moorland burning group and via our own land at Levisham Estate (E29, E34)		Ongoing	Conservation and Park Services
		The Authority will maintain a watching brief on moorland issues and promote best practice via		Ongoing	Conservation and Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		NPA networks such as the fire liaison panel, national moorland burning group and via our own land at Levisham Estate. (E29, E34)			
2.7 Soil Quality					
Good Quality Soils and peat will continue to support the wildlife, agricultural and forestry of the National Park	E30 Blanket peat bog will be managed appropriately to ensure its retention E31 Soils will be managed sustainably	Continue to support the Yorkshire Peat partnership and provide funding until the end of November 2012. Produce a report on progress to date. (E30, E31)	Report periodically	March 2013	Conservation
The moors will continue to maintain 4,100 hectares of blanket peat		Work with partner organisation such as Catchment Sensitive Farming to promote best practice and knowledge transfer in relation to the management of soils (note skills project, also links with Esk and connectivity work) (E31)		Ongoing	Conservation
2.8 Moorland					
The moorland will be managed to maintain its	E32 The moorland will be managed in a way which maintains the	The majority of moorland is under HLS offering protection to the	Position on moorland reviewed annually	Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
distinctive landscape, wildlife and heritage	open landscape, supports biodiversity and protects the cultural heritage	landscape, biodiversity and cultural heritage and helping support moorland flocks. The Authority will maintain a watching brief at a local level			
	<p>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 improved</p> <p>E34 Appropriate burning regimes will be maintained and accidental fires will be prevented wherever possible</p>	The review of CAP and RDPE under the term of the business plan may pose threats to the moorland and how it is supported via the public purse. 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)	Consultations responded to	Ongoing	Conservation
	E35 Grazing levels on the moors will be maintained at levels required to maintain the habitat and cultural heritage of the area	Work with partners to encourage best practice and improve moorland management skills . Continue to provide guidance to upland apprentice scheme when	Estate representatives meeting held annually (E32)	Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		current round of Princes Trust funding comes to an end			
		Promote best practice in wildfire prevention and management through membership of Fire Liaison Panel and North Yorkshire Wildfire Group		Ongoing	Park Services
		Continue monitoring of fire risk through Morecs and Fire severity index (E34)			
2.9 Trees and Woodland					
The multiple benefits delivered by woodlands and forests in the National Park will be maintained and enhanced.	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	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)	400ha PAWS restoration initiated 500ha PAWS restoration initiated	By 2015 By 2017	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>E37 The removal of plantations from inappropriate sites will be supported where this will deliver landscape enhancement or other environmental benefits</p> <p>E38 When felled, PAWS will be replanted with species that support the restoration of ancient woodland, in most circumstances</p>	<p>New woodland & tree planting – the connectivity work in 2.3 will identify priority areas for tree planting to enhance the habitat networks across the National Park. The Authority will take the approach set out in 2.3 to delivering connectivity by facilitating national grants, identifying external funding opportunities and utilising its own grant schemes. (E36)</p>	200 hectares of woodland and wood pasture planted to enhance connectivity	By 2017	Conservation
		<p>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</p>		Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Continue to gather information on the Veteran trees within the National Park to better understand the regional and national significance of the area for veteran trees and the associated species. (volunteers work and all staff reporting as part of day to day activity) (E40)		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
		Review the Peterken report (E36, E37, E40)	Completed	December 2012	Conservation

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	E42 'Good' status (under the Water Framework Directive) of all water bodies will be achieved, where feasible	Pearl Mussel and Salmon Recovery Project – the Authority will deliver the project targets as set out in the WREN funding bid to enhance the River Esk (E42)	Project targets achieved	By 2014	Conservation
	E43 Watercourses will be protected and restored for the benefit of wildlife	Explore external funding opportunities to continue Riparian work on the Esk to benefit Pearl Mussel and other species (E43)	External funding bid submitted	During 2014	Conservation
	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	From NPA resources, 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		Ongoing	Conservation
		Work with Catchment sensitive farming initiative to deliver events to promote best practice and signpost	Catchments achieving moderate status	By 2015	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		farmers to the capital grant scheme (E42,E43)			
		Continue to protect riparian habitats and water quality through the development management and consultation processes with a particular focus on adding environmental value. (E43)	At least one event held and farmers signposted to grant scheme	Annually	Planning
		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)	Funding secured	By September 2012	Park Services
2.11 Coastal and Marine Environment					
The natural and historic coastal and marine environment	E45 The wildlife, seascape and historic environment of the coast and marine area	Add value to CSF initiative on the coastal streams through signposting and grant		Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
and its distinctive landscape and seascape will continue to be renowned for its beauty and diversity	will be protected and enhanced	aiding complementary work (E45, E46)			
	E46 Bathing water quality will be improved where necessary and current standards will be maintained or improved elsewhere	Explore opportunities to undertake work to improve coastal water quality (E46)		Ongoing	Conservation
	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	Input into Marine Plans as appropriate and the process of assessing sea scape as part of the plans (E45)		Ongoing	Conservation Planning
		Input as appropriate into review of shoreline management plans and any subsequent coastal strategies (E47)		When reviews take place	Conservation Planning
		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

3. Understanding and Enjoyment

Introduction

The work in this area is focused on actions that the Authority will undertake to deliver the second statutory purpose, promoting opportunities for the understanding and enjoyment of the special qualities of the park by the public.

During the Business Plan period there will be much change in the Authorities work in this area, to adapt to shrinking resources and to focus on priorities. There will be an increase in activity relating to raising the profile of the National Park area and a continuing growth in the role of volunteers in all the Authorities activities. In other areas we will be seeking to maintain current standards or reduce activity.

Summary of Key Activities

During this Business Plan period the key areas of activity are:

- Working to raise the profile of the North York Moors, including a new website, local distinctiveness work, developing and promoting the brand and local produce, a bigger events programme and achieving Geopark status for the area.
- Reviewing the way in which we deliver information and use of social media and new technologies. We will continue to improve our visitor centres, completing the refurbishment of Sutton Bank and reviewing retail at both centres.
- Continuing the growth in our volunteer services, including creation of teams of Visitor Centre Volunteers.
- Maintaining the current high standards of Rights of way rather than aim for further improvement. During years one and two we

will make improvements to the definitive map that most affect public enjoyment before handing back to NYCC responsibility for definitive map and larger structures.

- Working on open access will be strictly limited to continuing delivery of access management plans and providing input into the development of coastal access –optimising benefits and minimising conflicts with land management.
- Working with the Highways Authority, we will develop a clear approach to tackling unsustainable use of “green lanes” where this is having a significant impact on the conservation and enjoyment of our special qualities.
- Continuing to mainstream outreach in our core activities including volunteering and support to community champions and transport for underrepresented groups.
- Moorsbus will operate for the first two years following which it will cease. We will then help specific under-represented groups reach the National Park without a car.
- Engaging with every child in and around the National Park during their time at school in a most cost effective way.
- Continuing work to optimise income generation from visitor facilities, reviewing the retail offer at our centres and investigating visitor payback (including at car parks).
- Completing the Community Access Project and, working with local people, we will deliver new/improved access around 14 more communities.
- Completing the lime and Ice project and the Coast Alive Project whilst seeking new opportunities and developing the “This Exploited Land” project.

Forecast Gross Expenditure on Understanding and Enjoyment						
Function	Type	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	
Recreation Management	Staff	434	471	429	375	
	Works	312	334	266	266	
	Transport	13	24	16	16	
	Grants	8	4	54	54	
	Admin	21	19	18	18	
	Utilities	52	50	47	48	
	Third Party	21	12	11	12	
Promoting Understanding	Staff	537	573	528	481	
	Works	289	239	148	132	
	Transport	11	9	9	9	
	Grants	33	37	26	26	
	Sales	117	92	91	93	
	Admin	10	20	11	11	
	Utilities	103	106	89	90	
Rangers and Volunteers	Staff	445	452	461	476	
	Works	36	30	28	29	
	Transport	98	112	107	107	
	Grants	18	30	29	29	
	Admin	10	14	13	14	
	Utilities	24	22	20	21	
	Forward Planning	15	15	14	14	
Corporate Management	Works	36	15	14	11	
	Recharges	695	635	620	595	
Total		3338	3315	3049	2927	

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
3.2 Enjoying the Park					
More people will visit the National Park to enjoy the special qualities	U1 Opportunities for a range of recreational activities will be developed around existing 'hubs'	Investigate opportunities for promoting cycling and cycle hire at Sutton Bank (U1) with the aim of enabling a wider range of people to explore the surrounding area	Maintain % of visitors who enjoyed their visit at 95%	Ongoing	Park Services
There will be increased and improved opportunities for the public to enjoy the special qualities of the National Park	U2 The public will be able to enjoy the National Park using the rights of way network and open access areas		Develop and assess proposals for family friendly cycle route	August 2012	
Conflicts between enjoyment of the National Park and other interests will be minimised	U3 Opportunities to enjoy the National Park will be available to a wide cross section of society		Negotiate set up of cycle hire/training facility, if financially attractive	Negotiations complete by December 2012	
	U4 Provision of high quality information on the recreational opportunities in the National Park will be made available using a wide range of media	Complete final year of Lime and Ice Project including: (U1, U4, U8)	Create route and hire facility as appropriate	By April 2013	Park Services
			Refurbishment of Sutton Bank Visitor Centre	2012	
			Launch of Sutton Bank iphone app	2012	
			Deliver Community Walks Programme	Each year	
			Deliver Events Programme	Each year	

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	<p>U5 Conflicts between recreation and the interests of communities, land managers and other user groups will be minimised</p> <p>U6 Conflicts between recreational activities and conservation of the special qualities of the National Park will be minimised</p> <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>If financially viable work with Redcar and Cleveland Borough Council to deliver services at Pinchinthorpe and Flatts Lane in order to “blur the boundaries” between the National Park and nearby urban areas and encourage/enable the populations of these areas to enjoy and understand the National Park (U3, U8, U11)</p> <p>Embed Outreach activity into the Authority’s core work (see 3.4) (U3, U11, U16)</p>	<p>Initial business case to SMT</p> <p>Proposals developed and agreed by members</p>	<p>September 2012</p> <p>March 2013/ Ongoing</p>	Park Services
		Continue practical management and maintenance of rights of way network, maintain focus of field staff activity (85%) and Ranger Service - maintain current standards (U2)	85% of PROW easy to use by the public	Ongoing	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	U9 There will be opportunities for people to access the National Park without a car	Continue to remove barriers to access on public rights of way network as a whole and to maintain promoted and easy access routes to a higher standard. (U3)	95% PROW signposted from road	Ongoing	Park Services
		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 standards (U1, U2, U3)	Deliver all projects in programme on time and within budget	Ongoing	Park Services
		Improve the definitive map, focussing on rights of way legal work that most affects ease of use by public (U2)	15 orders per annum in 2012/13 and 2013/14	Ongoing	Park Services
		Review delegation agreement for public rights of way with County Council and hand back responsibility for definitive map and large structures (U2)	New agreement in place	By May 2014	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Continue delivery of access management plans		Ongoing	Park Services
		Embed outreach activities, especially volunteering (U2)		Ongoing	Park Services
		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)	Plan developed Plan implemented as agreed	2012 2013-15	Park Services
		Launch new website (U4) and keep under constant review thereafter		July 2012	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		New website to have a close link to Promoting the Park Plan and to be a window on the wider North York Moors area			
		Build new walking, cycling and riding area of website and provide downloadable walks		2013/14	Park Services
		Improve interpretation and promotion of geodiversity on website, in line with Geopark status requirements (U4)		2012/13	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)	Social media protocols developed and implemented	Ongoing July 2012	Park Services
		Complete review of information and interpretation and implement as agreed. Review to set out best	Review completed and agreed Implement review as agreed (reflect in	By September 2012	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		way forward in of use of different media, efficacy of a range of delivery mechanisms including touch screens, communications with a variety of audiences, visitor information points, value for money, working with private sector, etc (U3, U4)	review of BP)		
		Complete promoting the park plan (see 3.3)	Draft Plan to NPA	March 2013	Park Services
		Continue operation of anti-social behaviour working group and deliver joint action with police (U5, U6) Deliver Ranger and Voluntary Ranger service patrols at "hot spots" (U5, U6)	3 joint action days per year to take place	Ongoing	Park Services
		Develop and implement policy for management of "green lanes" where use	Agree joint approach with NYCC	July 2012	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		significantly affects special qualities. Work with NYCC and RCBC to promote sustainable use and management of "green lanes" (U5, U6)	Carry out assessment of impact on special qualities Commence monitoring Proposals for action Implement as agreed	September 2012 September 2012 April 2013	
		Complete delivery of Coast Alive Project and integrate best practice in delivering health benefits through access to the countryside into future delivery (U7)	Project completed	By December 2012	Park Services
		Deliver 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)	11,500 volunteer days in 2012. Increase of 3% each year	Ongoing	Park Services
		Deliver Community Access Project working in partnership with local people to create improved access around 14 communities(U8)	Deliver all elements of project plan	2012-2013	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Promote Lime and Ice walks and Community Access via new website (U8)		From July 2012	Park Services
		Implement Local Sustainable Transport fund project (subject to funding secured) (U9)		From July 2012 - 2014	Park Services
		Deliver Moorsbus service (U9)		2012/2013	Park Services
		Develop and implement proposals for assisting target groups to reach the National Park without a car (U9)	Proposals developed Commence operation of new services	By March 2013 By April 2014	Park Services
		Develop "business centre" approach to financial management of visitor centres and surrounds and optimise income generation. (U4 and financial principle)	New accounting and stock management procedures in place	April 2013	Park Services
		Optimise income generation from visitor	Income targets in approved budgets	Continuous review	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		facilities aiming to balance reasonable charging regimes with the ability to deliver high quality services (U4 and financial principle)			
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	Develop and 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 roads, use of social media, local distinctiveness, etc) (U10, U12)	Plan developed	By September 2012 (revised to March 2013)	Park Services
	U11 Under-represented groups will be supported to increase their awareness of and access to the National Park	Complete review of information and interpretation delivery and implement as agreed (see 3.3)	Review completed and agreed Implement review as agreed (reflect in review of Business Plan	September 2012	Park Services
	U12 Opportunities to promote the North York Moors and North York Moors National Park brand and sense of place	Secure Geopark Status (see above)			Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	will be created and taken				
		Complete refurbishment of Sutton Bank visitor centre and programme of continuous improvement at both centres (including development of team of information volunteers) (U10)	Initial phase of SB refurbishment complete Final states of refurbishment complete Volunteers introduced	May 2012 2013-01-11 2012	Park Services
		Ensure good presentation of the National Park and opportunities to enjoy its special qualities at partner TICs (esp Whitby) (U4, U10))		Ongoing	Park Services
		Embed outreach activities, (see 3.4) (U11)		Ongoing	Park Services
		Develop and implement proposals for working with Redcar and Cleveland Borough Council at Pinchinthorpe and Flatts Lane (see 3.2) (U10)		Proposals developed by March 2013	Park Services
		Develop and deliver support for target groups	Commence new services	April 2014	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		to access the National Park without a car (U11)			
		Deliver Education Strategy focusing on schools in the Park and Outreach work around the Park		Ongoing	Park Services
		Develop a Local Distinctiveness project to promote the special qualities and local products of the National Park, working with local businesses and producers. Secure external funding (U10)	Project developed and funding secured	July 2012	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 (U10)		Ongoing	Park Services
		Review retail offer at visitor centres with a	review commenced	2012	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department	
		focus on high quality local produce, including speciality alcohol products (U10)	continue review new retail offer in place revise as recommended	2013 2012		
		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 which are detailed at Appendix H		Park Services	
		3.4 Understanding the Park				
There will be an increased level of understanding of the special qualities of the	U13 Children living within and outside the National Park will be engaged with during their school	Deliver Education Strategy (see 3.3) and review in light of reduced staffing and implement as agreed (U13,U15,U16)	Meet target Review	2012-2015 2013	Park Services	

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
National Park	career	Complete refurbishment of Sutton Bank and Continue to deliver high quality visitor experience at both visitor centres (U14,U15)	Complete refurbishment	Ongoing 2012	Park Services
	U14 Visitors' and the regional population's understanding of the special qualities will be increased	Go live with new website (see 3.2) including a 'learning zone' and continually review and update website (U14,U15)	Review	Ongoing New website completed by July 2012	Park Services
	U15 Opportunities for lifelong learning about the National Park will be provided	Complete review of information/interpretation delivery (see 3.2) and produce new action plan. (U14,U15)	Review completed and new action plan produced	2012-15	Park Services
	U16 Outreach work amongst under-represented groups (both outside and inside the National Park's boundary) will be continued	Deliver Hedgehog Club and expand to 3 new centres over life of business plan (U15)		2012-15	Park Services
		Develop follow on programme to "Junior Rangers" (U15)	Proposals developed and implemented as appropriate	2012/13	Park Services
		Embed outreach activities, including: • Volunteering • Continue support for Mosaic Project		Ongoing Ongoing	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		<p>Community Champions and take opportunities for expanding the network when they arise</p> <ul style="list-style-type: none"> • Continue to deliver programme for mobile display unit in nearby urban areas, Teesside and Scarborough • Develop proposals for supporting target groups to access the National Park without a car (U16) 	<p>5 new Community Champions</p> <p>Annual off season visits to Middlesborough and Scarborough</p>	<p>By 2015</p> <p>Annual</p>	
		<p>If financially viable, develop and implement proposals for working with Redcar and Cleveland Borough Council at Pinchinthorpe and Flatts Lane (U3, U7, U8, U16)(see3.2)</p>	<p>Initial Business Case</p> <p>Proposals agreed by Members</p>	<p>September 2012</p> <p>March 2013</p>	Park Services

4. Business and Land Management

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 interests 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. Work undertaken as part of the production of the Management Plan has revealed that the value of tourism, a significant element of the Park’s economy, is decreasing. Meanwhile, there is growing pressure on the agricultural sector to increase the production of food.

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. Two key areas of the Authority’s work that relate to this are implementing the Local Development Framework and working to increase the area of the Park managed under agri-environment schemes.

During this Business Plan period the key areas of activity will be:

- Producing and implementing the Promoting the Park Plan, to identify actions to promote the National Park and the wider North York Moors area, developing the Local Distinctiveness Project, and more generally promoting the National Park brand.
- Linked to the above, assisting businesses to develop the local food economy.
- Forums covering land-based, tourism and wider business interests will be held.
- Developing an agricultural skills project to help businesses deliver more sustainable and efficient production.
- Encouraging further uptake of agri-environment schemes.
- Continuing the Authority’s apprentice schemes and supporting other apprentice schemes which operate within the Park.
- Working with the Forestry Commission and private woodland owners to support sustainable timber and wood fuel production.
- Allocating land for employment uses at Whitby Business Park.
- Supporting appropriate economic development elsewhere in the Park through a pragmatic approach to the application of the LDF.

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)	Promoting the Park Plan developed Value of tourism to the National Park's economy will have increased	By September 2012 (reviewed to March 2013) 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	Park Services
	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	Establish partnership agreement with Welcome to Yorkshire (B1, B2, B3)	Partnership agreement established	By end of 2012	Park Services
	B5 Tourism businesses will reduce their impact on the environment and use resources efficiently	Funding potentially provided through the Sustainable Development Fund (B4)		Ongoing	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
4.2 Agriculture					
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> <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>	Develop a new agricultural skills project. This will focus on delivering more sustainable production through better use of resources and new technology, opening opportunities to work with the wider agricultural industry. (B6) (Also see E17)	Agricultural skills project developed	Develop proposals by 2014	Conservation
		The Authority will work with partners to encourage the uptake of Entry & Upland Entry Level Stewardship and work with land managers and Natural England to identify landscape opportunities through HLS. (HLS through consultation process and applications to achieve connectivity agenda, ELS through general work and contact with farmers –		Ongoing	Conservation

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>	note skills project) (B7) (Also see E1, E2)			
		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
		Estate apprentices – the Authority will encourage the continuation of the provision of a Traditional Building Skills Apprenticeship Scheme to improve the availability of these skills (B11) (Also see E9)	3 apprentices trained	Ongoing	Conservation
		Continue to provide guidance to upland apprentice scheme when current round of Princes Trust funding comes to an end (B11) (Also see E32)		Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
4.3 Forestry and Woodland					
Woodlands will be managed sustainably to ensure that timber production can be maintained without damage to the National Park's special qualities	B14 Best practice in forest management will be promoted. Resilient forests which deliver a range of services to the public and which are able to cope with the effects of climate change will be created B15 The appropriate management of presently unmanaged woodland will be supported and encouraged	Partnership working with landowners and Forestry Commission (B14)		Ongoing	Conservation
		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	B16 Support and encouragement will be given to the grouse shooting industry for its positive environmental and economic impacts	Partnership working with Moorland Association (B16) and individual owners, managers and gamekeepers		Ongoing	Conservation
		Better understanding of the realities and		Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
damaging developments		complexities of moorland management for grouse will be promoted			
	B17 New infrastructure for grouse shooting will be supported where it is located and designed to ensure there are no adverse impacts on the landscape and environment	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 compliance with Core Policy A of the LDF and Planning Advice Note 6 (B17)		Ongoing	Planning
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		Ongoing	Conservation

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
4.6 Local Businesses					
<p>There will be a 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>B20. Economic 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>	Production of Whitby Business Park Area Action Plan (B20)	Consult on Draft Plan	By end of 2012	Planning
		ANPA Forum covering business interest will be established	Forum established	December 2012	Corporate Service/Park Services
		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)		Ongoing	Planning
		Various National Park Authority apprentice schemes (B23) (See also E9, E32 and E44)		Ongoing	Park Services Corporate Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Opportunities for work placements will be encouraged		Ongoing	Park Services
		Funding provided for businesses to promote NYM local produce through Sustainable Development Fund		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			Ongoing	Planning

5. Communities

Introduction

The work in this area is focused on actions that the Authority will undertake to deliver its statutory duty to foster the economic and social well being of the local communities in the Park, whilst pursuing its two statutory purposes. It also focuses on its statutory role as local planning authority to deliver sustainable development within the Park.

Whilst the resources available to deliver these duties has necessarily been reduced due to significant budgetary constraints, and a restructuring of the Development Management service, much of the Planning work of the Authority is statutory, and although prioritisation and programmes have been re-set, the ongoing development management function and plan preparation and completion will continue throughout the three year period.

The significant changes made to the Planning system as a result of the National Planning Policy Framework and the Localism Act will have an impact on the operation of the Authority's planning service. An assessment of the adopted planning policies in the Local Development Framework will be a key task in year one and a positive approach to Development Management will help to deliver sustainable economic development in the Park and the specific targets and indicators set out in the Management Plan relating to social and economic outputs.

A detailed assessment of the costs of the development management service has been undertaken including a comparative study with neighbouring local authorities. A clear strategic view has been taken to retain this service within the Authority rather than to outsource or share services and cost reduction has been achieved

through efficiency savings and restructuring with a target cost per application of £475 by the end of the Business Plan period.

The Ranger Service will continue to provide an important point of contact for local communities and will help them continue to deliver a range of work through the Village Improvement Scheme and Village Caretaker Scheme.

Summary of Key Activities

During this Business Plan period the key areas of activity will be:

- Preparing for local involvement in Neighbourhood Planning;
- Supporting improvements to broadband and mobile phone network services.
- Supporting sustainable economic development;
- Support for local community transport projects and reducing the need to travel by private car;
- Maintaining a positive approach to encouraging appropriate renewable energy technologies;
- Completion of the Local Development Framework and rebranding as the North York Moors Local Plan, through the adoption of the Helmsley Plan, The Whitby Business Park Action Plan, and the Housing Development Plan;
- Ensuring Policy compliance with the National Planning Policy Framework;
- Maintaining momentum on affordable housing delivery;
- Maintaining an effective and efficient, customer focused Development Management service;
- Implementing Locally set planning application fees;
- Assessing major minerals applications for gas and potash
- Improving effective cross boundary working with adjoining district councils under the duty to cooperate

<u>Forecast Gross Expenditure on Communities</u>									
Function	Type	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's				
Conservation of Cultural Heritage	Staff	66	67	49	0				
	Transport	2	2	2	0				
	Grants	10	6	6	6				
Recreation Management	Staff	37	37	34	0				
	Transport	1	1	1	1				
	Grants	1	1	1	1				
	Admin	33	30	29	0				
Development Management	Works	234	174	157	98				
	Staff	414	407	411	385				
	Transport	6	4	4	4				
	Works	44	35	35	34				
	Admin	38	10	10	10				
Forward Planning	Staff	183	126	132	148				
	Works	14	37	26	11				
	Grants	180	160	152	155				
	Third Party	3	2	2	2				
	Recharges	340	385	375	360				
Total		1372	1484	1426	1215				

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, Whitby and Housing Plans leading to formal adoption as part of the 'Local Plan' for the North York Moors (C1)	Adoption of three documents	In 2013	Planning
	C2 Opportunities for volunteering will be created	A Community Forum will be trialled to enable National Park residents to engage in dialogue about issues affecting their lives and livelihoods. Parish Forums will be strengthened and publicised as open to the public in association with Parish Councils. (C1)	Trial completed	October 2013	Corporate Services
	C3 Communities will be involved in plan making and in delivering services, facilities and projects where appropriate				
		The Authority will assist local communities to undertake	Parishes supported where they want to undertake	As required	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Neighbourhood Development Plans which set out policies and proposals for development within individual settlements, where local views are in favour. (C3)	Neighbourhood Planning		
		Continue development of volunteer service in all areas of the Authority's work (C2)		Ongoing	Park Services
		Continue development of the partnership with the military and delivery of the armed forces covenant for North Yorkshire. Including: Provision of opportunities for wounded, sick and injured soldiers to work with the NPA as part of rehabilitations		Ongoing	Park Services
		Delivery of events to Catterick based families Consideration of provision of transport (C2)		Ongoing	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Deliver Community Access Project (C3, See also U8)	Project delivered	2012/13	Park Services
		Continue to support Village Caretakers and expand to two new communities during business plan period (C3)	2 additional Village Caretakers provided	2012-15	Park Services
		Continue to deliver Ranger Service role in community liaison (C1)		Ongoing	Park Services
		Continue to convene the Joint Parish Forum as a 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)		Ongoing	All Authority

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
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 projects through Small Scale Enhancements Scheme and Village Improvement Scheme (C4,C5)	Small Scale Enhancements Scheme	By 2012	Park Services Conservation
			Village Improvement Scheme	2013 onwards subject to review of grants	
		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)	2 new care schemes created	During BP period	
		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 sustainability of local communities will be improved by supporting the provision of new facilities and resisting the loss of uses which provide an	C6 The loss of existing facilities in villages including commercial premises such as pubs and shops will be resisted	The Authority will continue to resist the loss of community facilities through its Development Management function and implementation of Core Policy 1 of the LDF (C6)	Number of community facilities maintained	Ongoing	Planning
		The Authority will support initiatives which are aimed at ensuring the provision		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
important service to local communities.		of suitable facilities.			
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 landscape and built heritage.	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
	C10 All new development will be of a high quality design and will conserve and enhance the built heritage	The Authority will run a biannual Design Awards Competition which will highlight examples of good quality built development in the Park and raise awareness of the importance of good design (C10)	Design awards held	Design Awards in September 2012 and 2014	Planning
	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	An effective and proactive planning monitoring and		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	the National Park.	enforcement service will be maintained to uphold the quality of decision making on development proposals and reduce the occurrence of unauthorised harmful development			
		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 Duty to Cooperate. (C11)		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		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)	75 new affordable units are completed	By 2017	Planning
5.5 Transport					
A safe and efficient sustainable transport network will be provided which is compatible with the National Park's high quality landscape	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	The Authority will assist in the planning and implementation of community transport projects identified by local communities and funded through opportunity funding such as the Local Sustainable Transport Fund and Coastal Communities Fund (C12,C13)	Community transport projects implemented	Ongoing	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	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	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)	100% of households to have access to broadband and mobile phone networks	Ongoing	Corporate Services
	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.	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)		Ongoing	Planning Conservation
	C15 Initiatives which	The Authority will contribute to Design Guidance for Protected Landscapes undertaken on behalf of ENPAA and the NAAONBs and	Design Guidance produced	When required	Conservation Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
	decarbonise mobility and reduce CO ₂ emissions will be supported	use it in working jointly with the Highway Authorities. (C16)			
	C16 The visual and environmental impacts of highway improvements and new or replacement infrastructure will be minimised	The Authority will respond to and contribute to consultations on highway design such as the Draft Traffic Advisory Leaflet on Reducing Sign Clutter (C16)	Consultations responded to	From July 2012-2014	Planning
	C17 The safety aspects of transport and benefits of more sustainable modes of travel will be highlighted	Implement Local Sustainable Transport fund project (subject to funding secured) (C12,C13)	Project implemented	2012/2013	Park Services
		Contribute to North Yorkshire County Council's Highways Design Guide (see also E4) (C16)		2012/2013	Conservation Planning
		Deliver Moorsbus service		2012 and 2013	Park Services

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
		Develop and implement proposals for assisting target groups to reach the National Park without a car	Proposals developed by March Commence operation of new services (C13,C15)	2013 April 2014	Park Services
		See above re public transport			
		Develop opportunities for leaving cars and exploring the national park from hubs such as Sutton Bank refurbishment and development of cycling opportunities (C13,C15)	Sutton Bank refurbished New cycle centre opened Other opportunities as they arise/are developed	2012 May 2013 Ongoing	Park Services
5.6 Renewable Energy					
Residents and Businesses will use less energy and will contribute to their energy needs through the generation of energy from	C18 Residents, visitors and businesses will be encouraged to reduce their use of energy and the installation of appropriate energy efficiency measures	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		Ongoing	Planning

National Park Management Plan Aim	National Park Management Policy and Reference	Delivery Actions	Target where applicable	Timescale	Lead Department
renewable sources.	in buildings will be supported	Policies and advice in the Renewable Energy Supplementary Planning Document (C18,C20)			
	C19 The wood fuel industry in the National Park will be further developed ²	Continue to support energy action groups at Esk Valley and Appleton (C18)		Ongoing	Planning
	C20 The installation of renewable energy technologies will be encouraged and supported where there is no harm to the National Park's special qualities	Continue to work with Esk Energy, Environment Agency and River Esk Action Committee to implement proposals for hydro-electricity at Ruswarp, subject to effective monitoring and appropriate action to ensure it is compatible with biodiversity and fisheries interests (C18)		Ongoing	Planning

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)**

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

6. Corporate

Introduction

The work in this area is focused on actions that the Authority will undertake to deliver an effective support service to Officers and Members ensuring that the use of resources is optimised to achieve the Authorities aims.

Corporate Services has been identifying areas of efficiency savings over a prolonged period of time and the staff and cash resource has significantly decreased prior to the spending review period. The focus of the department over this business plan period will be on consolidating efficient working practices and improving internal customer satisfaction.

Summary of Key Activities

During this Business Plan period the key areas of activity will include:

- Maintaining the Customer Service Excellence Standard
- Maintaining high Ethical Standards
- Ensuring that External Fundraising Activity is targeted on priority areas as described throughout the plan
- People remain at the heart of the Authority's activities and the delivery of the People Management Strategy will be a key focus for the department.
- Developing the Leadership Skills of managers to ensure the optimum effectiveness of the Authority's people
- Streamlining processes within the Finance and improving the budget support provision
- Developing strong and effective relationships with North Yorkshire County Council and Veritau Ltd as providers of technical accountancy support and Deloitte as the Authority's external auditors
- Developing effective relationships with Scarborough Borough Council as the providers of legal and Monitoring Officer service.
- Ensuring that IT systems are resilient and effectively support the Authorities business processes whilst reducing the cost of delivery
- Ensuring that the Authority's environmental footprint is minimised
- Maintaining high standards in relation to Health and Safety Policies and Practice
- Supporting work to achieve the priorities described throughout the plan
- Implementation of the new Committee arrangements.
- Performance Management arrangements will be reviewed to meet the needs of the revised National Park Management Plan and Business Plan.

<u>Forecast Gross Expenditure on Corporate and Democratic Core</u>						
Function	Type	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	
Corporate Management	Staff	906	893	913	879	
	Works	25	20	19	19	
	Transport	28	33	33	33	
	Admin	444	411	387	354	
	Utilities	94	95	92	93	
	Third Party	30	27	26	26	
	Recharges	(1,235)	(1,245)	(1,215)	(1,165)	
Total		292	234	255	239	

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	Implementation of 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		2012	Corporate Services
		Continue to promote the sharing of best practice e.g. Connect Partnership and Joint Improvement Group		Ongoing	Corporate Services
		CSE accreditation will be assessed annually with a full reassessment in 2014	Maintain full compliance with five criteria as assessed as compliance plus	Ongoing	Corporate Services
		Reception and Administrative Support will be maintained at current level		Ongoing	Corporate Services
		Answer all written and electronic correspondence within established	Telephones answered within 5 rings	Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		timescales and consistent with the Corporate Communications Guide	Meet Customer Services Standards	Ongoing	Corporate Services
		Continue to deliver the Skills Workshops to improve customer service standards by internal skills sharing. Develop and measure via a survey internal customer service satisfaction standards within corporate services	10 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		Biennial	Corporate Services
		Continue to provide customer support through the Service Level Agreement to English National Park Authorities Association (ENPAA)		Ongoing	Corporate Services
		The Authority will run a customer focused,	At least 85% of applicants are satisfied	Ongoing	Planning

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		responsive and positive development management service which delivers high quality development that enhances the National Park	with the quality of the development 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	<p>An effective system for supporting Members and servicing Committees and Special Interest Fora, will be maintained</p> <p>An effective system of Corporate Governance is in operation throughout the organisation through the principles adopted in the Ethical Framework</p>	Implement the Committee Review including establishing the Special Interest Fora including Local Access Forum, Parish Forum and recruiting and embedding the role of the Independent Person into the Finance, Risk, Audit and Standards Committee		December 2012	Corporate Services
		Review the effectiveness of the new Committee Structure		June 2014	Corporate Services
		Review the Member Code of Conduct and arrangements for determining complaints against Members		With effect 1 July 2012	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		Ensure that changes are appropriate publicised and training is given		Ongoing	Corporate Services
		Ensure that Standing Orders, the Scheme of Delegation, Financial Regulations and Procurement Procedure rules are up to date and consistent		Ongoing	Corporate Services
		Review of ethical framework and staff code of conduct		2013	Corporate Services
		Promote effective use of electronic communication via the extranet as a tool for providing Members with information		Ongoing	Corporate Services
		Implement any changes following the Defra review of Governance		TBA	Corporate Services
		Continue to monitor and respond to consultations on future changes to the Audit Regime to take		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		effect from 2017			
		Make 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
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	Compliance with Data Protection legislation	ICO Complaints avoided	Ongoing	Corporate Services
		Compliance with Freedom of Information Act 2000 (FOI) and the Environmental Information Regulations (EIR) including but not limited to:	All requests responded to within 20 working days Published on website by the end of the following calendar	Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		Responding to requests in a timely manner Maintaining and up to date Publication Scheme Information on payments over £500 published in a timely manner	month		
		Continue to archive records and destroy as per the destruction schedule. This will include undertaking the annual audit, scanning and despatching to offsite facilities.		Ongoing	Corporate Services
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	Maintain adequate insurance for identified risks		Annual renewal	Corporate Services
	Assets will be protected	Update the Corporate Risk Register twice per annum and report to Finance Risk Audit and Standards Committee		February and November	Corporate Services
		Develop departmental risk registers in order to ensure effective delivery		2013	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		of the priorities described within the plan			
		Undertake a review of the Authority's fleet and fleet management arrangements including the 'grey fleet' with a view to maintain the Authority's record in improving environmental performance		2014	Corporate Services
		Review of the Property Management Strategy including an assessment of each property holding to determine whether they continue to fulfil statutory purposes, or whether there is an opportunity to generate income		2014	Corporate Services
		Ensure adequate arrangements are in place for the cleaning, caretaking and maintenance of the Authority's property		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		Use the Conditions Survey to develop and implement a 3 year maintenance plan including a review of CARE Contracts		2013	Corporate Services
		Development of plans for major refurbishment of HQ buildings including financing, specification of works and implementation plans		2015	Corporate Services
		Assist in the replacement of the sewerage system at Sutton Bank to improve the environmental performance of the Authority		Autumn 2012	Corporate Services
		Investigate options for further improvements to our carbon footprint e.g. biomass heating, extra insulation and glazing.		Ongoing	Corporate Services
		Maintain an up to date Disaster Recovery Plan in the event of the loss of a major site. Engage professional advice to		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		critically review the adequacy and robustness of existing plans			
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	Business Continuity and Disaster Recovery arrangements will be updated and tested		Ongoing	Corporate Services
		The ICT Acceptable Use Policy will be reviewed		December 2012	Corporate Services
		Desktop PC's, laptops and peripherals will be replaced		2013-2014	Corporate Services
		Virtualisation of servers will be completed		2012-2013	Corporate Services
	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	Provision of IT support maintained during office hours		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		Contracts with external providers kept up to date e.g. Northgate, Lake, Mapinfo, AlphaLan		Ongoing	Corporate Services
	Provision of website, intranet and extranet	Input into the National Park Portal Group			Corporate Services
		Develop and support the Content Management System for the Authority's website			Corporate Services
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	Develop, implement and monitor the Authority's People Management Strategy and regularly update Members on progress. This strategy includes actions relating to staff, Members and Volunteers This covers ensuring: <ul style="list-style-type: none">• Compliance with Employment and Equalities legislation in relation to policies and practices.• The Authority is able to recruit and retain skilled		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		<p>and motivated people to deliver the priorities within the Business Plan, which includes attracting Volunteers to support staff throughout the organisation</p> <ul style="list-style-type: none"> • Mechanisms for delivery include performance appraisal, training, pay and benefits (including non-pay benefits) 			
		Delivery of the Leadership Development Programme in collaboration with Beech Consultancy including post implementation review		2012-2013	Corporate Services
		Continue to support the Disability Action Group and ensure that feedback is acted upon		Ongoing	Corporate Services
		Regularly review the Authority's Appraisal Scheme to ensure that it continues to be both good practice and provide robust feedback about		Annual	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		individual performance			
		Conduct the Staff Survey and prepare an action plan to address any issues that may be raised		2012 and 2014	Corporate Services
		Continue to widen the scope of vocational training		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
		Plan and co-ordinate the ANPA Conference 2013		2012-2013	Corporate Services
		Continue to promote good internal communications including Staff, Volunteers and Members using a range of channels including intranet/extranet and bulletins		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
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	Corporate Services
		Ensure that the annual review of risk assessments, site safety assessments (including tree surveys) and COSSH data sheets is carried out.		Annual	Corporate Services
		Health and Safety training is part of the Induction process and specific training is delivered as required		Ongoing	Corporate Services
		Continue to hold bi-monthly Health and Safety Group meetings, which are responsible for the preparation of 2 bulletins to staff per year		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		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		2012 and 2014	Corporate Services
		Ensure that all contractors have adequate Health and Safety procedures in place prior to the award of contracts		Ongoing	Corporate Services
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	Reporting to SMT and Members on budget performance in accordance with internal customer service standards		Ongoing	Corporate Services
		The Authority's arrangements for Performance Management are to be reviewed in the light of current best practice. Key areas to		March 2013	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		explore include opportunities for benchmarking a wide range of activities, a fundamental review of Key Performance Indicators (KPI's) and communication performance to customers			
		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
The Authority maintains effective systems of	Payment to Suppliers, payroll and credit control	Continue to process transactions within defined customer standards	Verified by Audit	Annual	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
internal control in relation to the processing of financial transactions		Implement changes to 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		Ongoing	Corporate Services
		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
The Authority transacts with the private sector in a manner which is	Procurement	Ensure compliance with Financial Regulations and review along with standard Contract Terms and Conditions. This will	Verified by Audit	Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
open, transparent and consistent with best practice and ensuring that this provides opportunities for SME's		include training			
		Ensure adequate arrangements are in place to obtain specialist procurement advice as and when required		Ongoing	Corporate Services
		Investigate opportunities for improving procurement practices including joint working, use of frameworks and e-procurement		Ongoing	Corporate Services
		Maintain a register of key contracts to assist in planning procurement activity		On-going	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		March 2013	Corporate Services
		Share best practice with partners		Ongoing	Corporate Services
		Develop mechanisms for skills transfer to empower officers to prepare bids for smaller projects with the		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		need for only minimal support and advice			
To ensure that the Authority has appropriate plans to ensure that resources are directed to the priority areas as identified in the plan.	Strategic Financial Planning decisions are implemented and progress monitored and reported.	Continue to review the Medium Term Financial 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		Ongoing	Corporate Services
		Assist with the on-going work following the Financial Planning and Prioritisation Exercise including conducting the review of Grants, Conservation, Visitor Centres and Public Transport		Ongoing	Corporate Services

Aim	Policy	Delivery Actions	Target where applicable	Timescale	Lead Department
		Refresh the Value Adding Data and appropriate arrangements for the review of the Business Plan		2014-2015	Corporate Services

SWOT Analysis for the National Park and the Authority			
<u>Strengths</u> <ul style="list-style-type: none"> • Diversity of landscape and biodiversity • Low Cost Base • Extensive public rights of way network in good condition • Committed Members and Staff with wealth of knowledge and enthusiasm • Effective Volunteer Service • Innovative approach to service delivery – in partnership with public, private and voluntary sector • Positive image of the National Park Authority - good relationships with local communities • Effective Apprenticeship schemes • High Standards of Customer Service - CSE • Commitment to reducing the Authority's CO2 emissions • Prudent financial planning, clear financial objectives and reserves policy established in Business Plan and budget management 	<u>Weaknesses</u> <ul style="list-style-type: none"> • Lack of public awareness and understanding of the Park/North York Moors and lack of clarity and strength behind 'the brand' • Collapse of the partnership structures designed to support tourism within the area • Aversion to risk in particular in relation to income generation • Lack of internal expertise in relation to marketing and retail specialism • Contraction of resources for both the Authority and other public sector partners • Reduced capacity to be proactive in exploiting new opportunities and innovative approaches 	<u>Opportunities</u> <ul style="list-style-type: none"> • Using emerging funding sources such as Water Framework Directive to achieve objectives • Develop the National Park 'brand' and identity • Promote the opportunities for recreational activities within the National Park to improve health and wellbeing • Improve agricultural skills and practices in order to increase production in a manner which is sensitive to the special qualities • Maximise appropriate work with volunteers, apprentices, supporters and contractors • Improving value for money through better procurement and increased sharing of resources • Increase devolved delivery to communities and to strengthen the role of members as 'leaders' • Reform of the Common Agricultural Policy • Increasing Woodlands • Increase empowerment of staff • Influencing government policy to reduce the administrative burden 	<u>Threats</u> <ul style="list-style-type: none"> • Continuation of decline in the value of tourism to the Economy • Inappropriate recreational activities • Environmental threats especially climate change (increased risk of flood, fire, loss/change of biodiversity) • Intensification of agriculture as a result of increased global demand for food • Increased competition for external funding sources • Achieving the balance of local aspirations and the national interest in our protected landscape • Reform of the Common Agricultural Policy • Changes in Governance arrangements at a national level resulting in increased bureaucracy e.g. Standards and Audit • Growing pressure for substantial development in and around the Park

Source : English National Parks and the Broads – UK Government Vision and Circular (Defra March 2010, developed in partnership with English National Park Authorities (ENPAA))

Vision for the English National Parks and the Broads

By 2030 English National Parks and the Broads will be places where:

There are thriving, living, working landscapes notable for their natural beauty and cultural heritage. They inspire visitors and local communities to live within environmental limits and to tackle climate change. The wide-range of services they provide (from clean water to sustainable food) are in good condition and valued by society.

Sustainable development can be seen in action. The communities of the Parks take an active part in decisions about their future. They are known for having been pivotal in the transformation to a low carbon society and sustainable living. Renewable energy, sustainable agriculture, low carbon transport and travel and healthy, prosperous communities have long been the norm.

Wildlife flourishes and habitats are maintained, restored and expanded and linked effectively to other ecological networks. Woodland cover has increased and all woodlands are sustainably managed, with the right trees in the right places. Landscapes and habitats are managed to create resilience and enable adaptation.

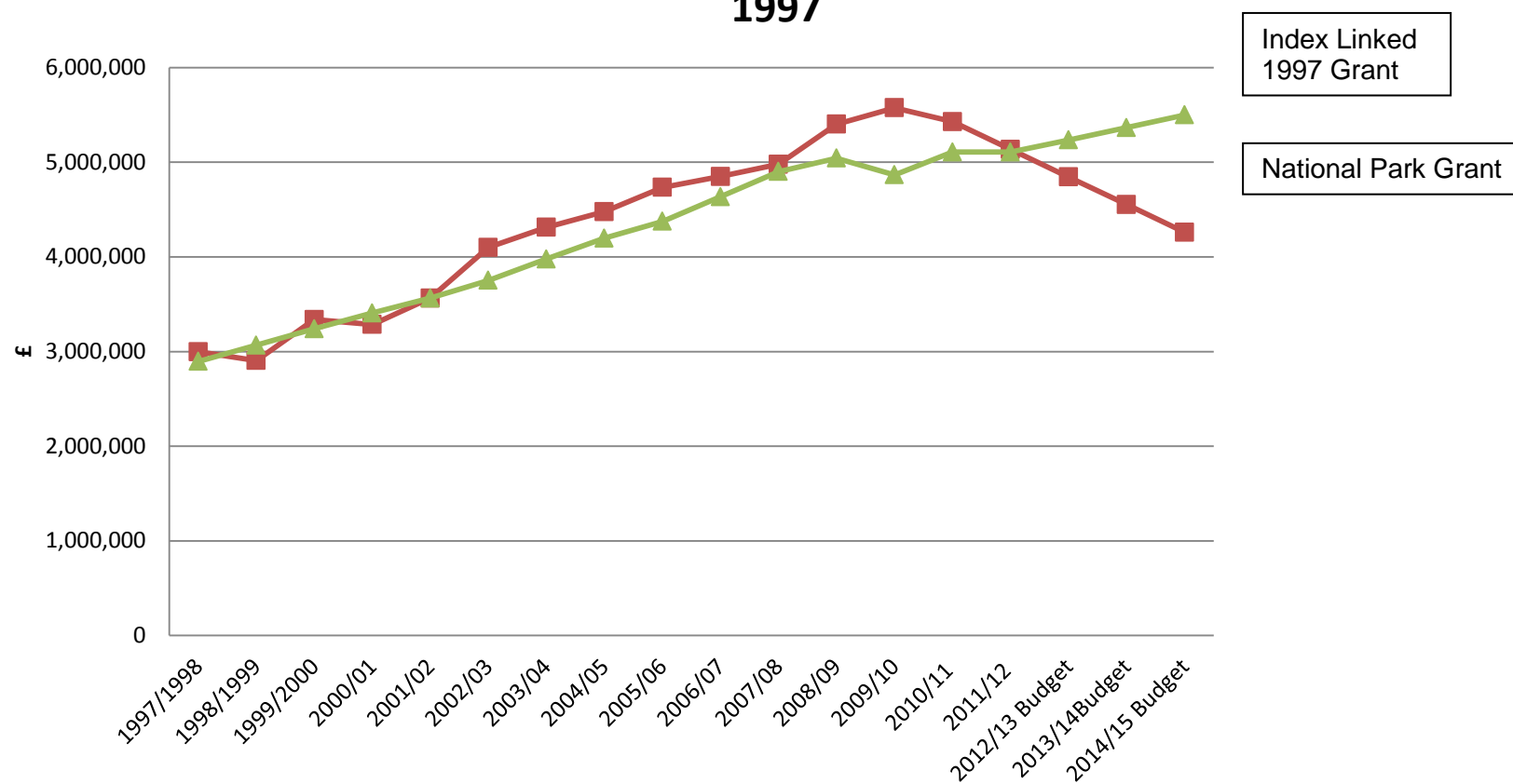
Everyone can discover the rich variety of England's natural and historic environment, and have the chance to value them as places for escape, adventure, enjoyment, inspiration and reflection, and a source of national pride and identity. They will be recognised as fundamental to our prosperity and well-being.

Defra Priority Outcomes for 2010-2015

Government believes that early progress towards achieving the Vision can be made through the Authorities and key partners together focusing on the achievement of the following Key Outcomes in the next five years:

- a renewed focus on achieving the Park Purposes;
- leading the way in adapting to and mitigating climate change;
- a diverse and healthy natural environment, enhanced cultural heritage and inspiring lifelong behaviour change towards sustainable living and enjoyment of the countryside;
- foster and maintain vibrant, healthy and productive living and working communities;
- working in partnership to maximise the benefits delivered.

Impact of Inflation on Purchasing Power of National Park Grant since 1997



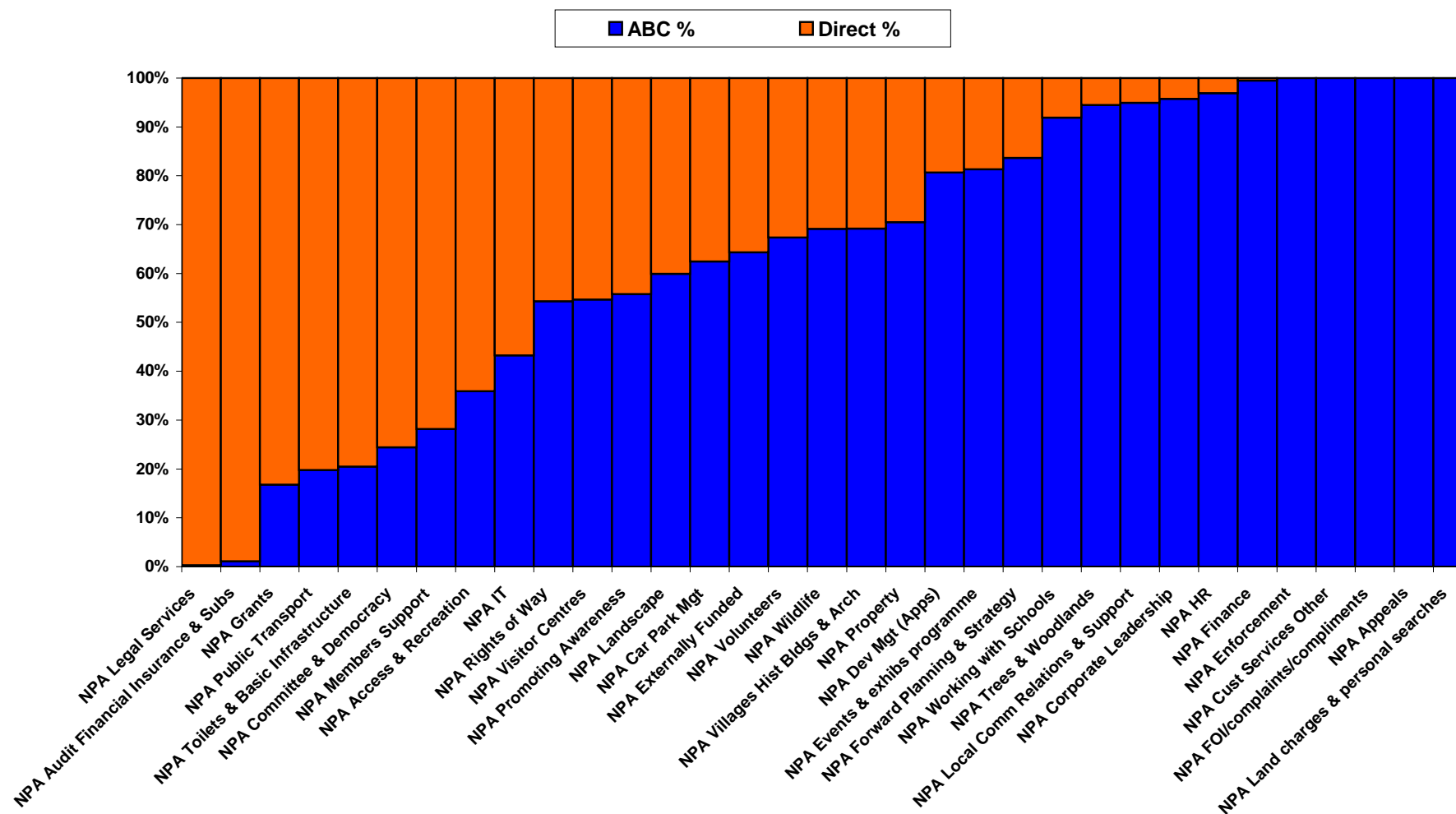
Source: GDP statistics from Office of National Statistics

Strategic Financial Plan – Summary of Target Savings and Income

Baseline as at April 2011					2012/13			2013/14			2014/15		
	Staff Cost	Direct	Income	Net Cost	Staff Costs	Other	Income	Staff Costs	Other	Income	Staff Costs	Other	Income
Grants	£ 157,261	£ 779,315	£ -	£ 936,576	-30,000	-10000		-30,000	-30000		-30,000	-50000	
Rights of Way	£ 306,478	£ 287,892	£ 9,000	£ 585,370	-5500	-16000		-5500	-21000	-50000	-32900	-21000	-50000
Externally Funded Projects	£ 336,108	£ 156,960	£ 500,150	-£ 7,082									
Development Management - Applications	£ 313,989	£ 75,322	£ 176,250	£ 213,061		-13500	-40000		-13500	-85000	-37500	-13500	-95000
Visitor Centres	£ 197,440	£ 163,660	£ 244,910	£ 116,190		10000			10000		-27500	10000	
ICT	£ 134,356	£ 176,170	£ -	£ 310,526		-21000			-21000			-63000	
Promoting Awareness	£ 169,060	£ 134,064	£ 2,400	£ 300,724	30000			30000			30000		
Public Transport	£ 59,470	£ 241,572	£ 40,000	£ 261,042		-50000			-50000		-46900	-138142	
Access & Recreation	£ 51,737	£ 97,122	£ -	£ 148,859		-18700			-33700			-33700	
Forward Planning & Strategy	£ 161,400	£ 31,480	£ -	£ 192,880	-30000		-25000	-40000		-25000	-40000		-25000
Volunteers	£ 128,280	£ 62,176	£ -	£ 190,456		5000			5000			5000	
Villages, Historic Buildings & Archaeology	£ 98,910	£ 44,038	£ 1,000	£ 141,948							-15000		
Corporate Leadership	£ 135,859	£ 6,060	£ -	£ 141,919	-40000			-40000			-40000		
Toilets, Car Parks and Visitor Facilities*	£ 105,170	£ 181,860	£ 349,000	-£ 103,970	2000		-10000	2000		-20000	2000		-50000
Audit Financial Insurance & Subs	£ 1,469	£ 131,590	£ 30,500	£ 102,559		-5000			-5000			-5000	
Working with Schools	£ 109,287	£ 9,630	£ -	£ 118,917							-34500	-3500	
Wildlife	£ 80,681	£ 36,002	£ -	£ 116,683									
Legal Services	£ 343	£ 115,000	£ -	£ 115,343		-40000			-40000			-43000	
Committee & Democracy	£ 26,378	£ 81,540	£ -	£ 107,918		-17000			-17000			-17000	
Landscape	£ 63,630	£ 42,500	£ 12,200	£ 93,930									
Finance	£ 95,028	£ 500	£ -	£ 95,528	-10000			-10000			-10000		
Property	£ 65,045	£ 27,180	£ 62,420	£ 29,805			-12000			-21000			-21000
Events & exhibits programme	£ 67,984	£ 15,600	£ 7,000	£ 76,584									
Development Management - Enforcement	£ 79,436	£ -	£ -	£ 79,436									
Cust Services Other	£ 75,767	£ -	£ 1,400	£ 74,367		-10000			-10000			-10000	
HR	£ 69,376	£ 2,200	£ -	£ 71,576									
Trees & Woodlands	£ 49,004	£ 2,852	£ 12,500	£ 39,356	31000			31000			31000		
Local Comm Relations & Support	£ 24,284	£ 1,300	£ 3,000	£ 22,584									
Members Support	£ 6,845	£ 17,460	£ -	£ 24,305									
FOI/complaints/compliments	£ 19,509	£ -	£ -	£ 19,509									
Appeals	£ 10,729	£ -	£ -	£ 10,729									
Land charges & personal searches	£ 4,216	£ -	£ -	£ 4,216									
	£ 3,204,530	£ 2,921,045	£ 1,493,730	£ 4,631,845	-£ 52,500	-£ 186,200	-£ 13,070	-£ 62,500	-£ 226,200	-£ 117,070	-£ 251,300	-£ 382,842	-£ 157,070

* Baseline Income adjusted to 2011/12 Outturn levels following first full year of operation

Analysis of Activities between Staff and Non Staff Related Expenditure as at April 2011



Source: Prepared by Value Adding 2011

External Funding Performance since 2005/06

Funding Source	2005/06 £	2006/07 £	2007/08 £	2008/09 £	2009/10 £	2010/11 £	2011/12 £	Total £
Natural England *1	202,569	185,738	164,418	136,020	182,005	148,503	147,100	1,166,352
CLG *2	125,799	168,920	169,701	266,214	573,335	39,335	39,335	1,382,639
Yorkshire Forward	177,057	442,708	46,000	73,275	250,740			989,780
Forestry Commission	34,467	50,142	25,393	32,666	26,166	25,000	37,495	231,328
English Heritage	11,000	59,879	58,434	24,350	42,934	20,288	24,173	241,059
Lottery Funding	74,381	119,574	109,990	155,664	147,164	77,957	199,356	884,085
European Union	57,542	294,032	50,310	33,416	(10,852)	82,178	19,182	525,808
Environment Agency	11,500	2,000	9,634	29,645	37,161	20,098	77,834	187,871
Other Local Authorities	239,442	117,995	138,292	196,177	378,641	367,494	304,819	1,742,861
Capital Grants	198,158	42,020						240,178
Other	43,275	74,335	55,347	17,525	14,202	136,358	60,591	401,632
Total	1,175,190	1,557,343	827,519	964,952	1,641,496	917,212	909,883	7,993,593
External Funding as a Percentage of Gross Expenditure	18%	22%	11%	14%	21%	13%	13%	16%

*1 Includes Countryside Agency and English Nature

*2 Includes ODPM

NORTH YORK MOORS NATIONAL PARK Connection Sites

Connection Site

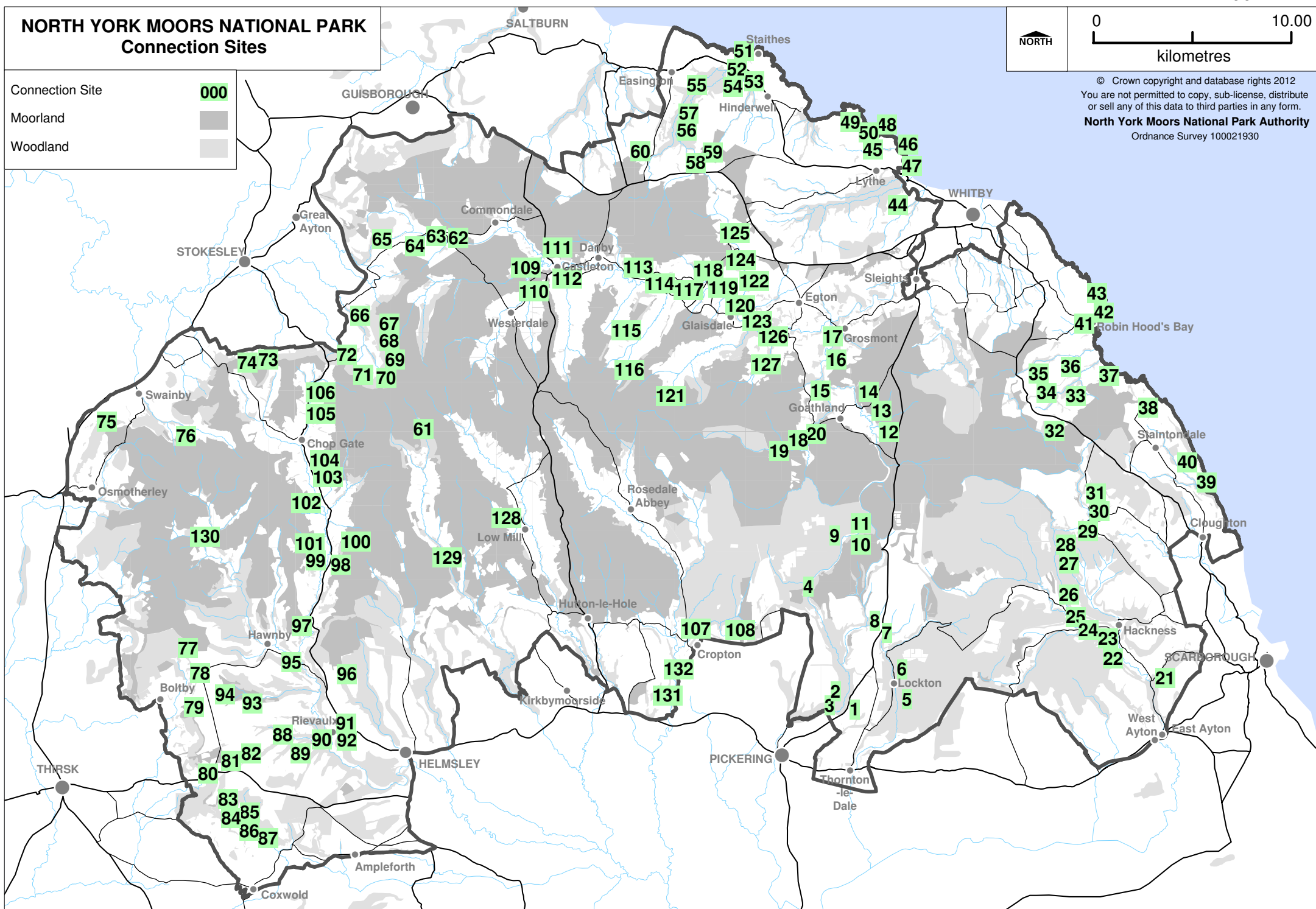
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Moorland

Woodland

NORTH

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North York Moors National Park Authority
Ordnance Survey 100021930



Management Plan targets relating to Promoting the Park (3.3)

	Actual		Targets				
	2003	2008	2013	2018	2023	2028	2030
Regional awareness of NYMNP (%)	33	34	37	40	43	46	50

Yorkshire Dales NP/NYMNPA Regional Awareness Surveys, Qa Research

	Actual		Targets			
	2004	2011	2016	2021	2026	2030
Visitor awareness of the NYMNP (%)	n/a	34	37	40	43	45

NYMNPA Casual User Surveys, Qa Research

	Actual		Targets			
	2004	2011	2016	2021	2026	2030
Visitor awareness of being in a National Park (%)	83	73	83	85	87	90

NYMNPA Casual User Surveys, Qa Research

Management Plan targets relating to Understanding the Park (3.4)

	Actual		Targets				
	2003	2008	2013	2018	2023	2028	2030
Regional awareness of Special Qualities (%)	n/a	43	45	48	51	53	55

Yorkshire Dales NP/NYMNPA Regional Awareness Surveys, Qa Research.

	Actual		Targets			
	2004	2011	2016	2021	2026	2030
Visitor awareness of Special Qualities (%)	n/a	18	21	24	27	30

NYMNPA Casual User Surveys, Qa Research

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