

## **Report 3: Business Plan 2023 to 2026**

### **1. Purpose of Report**

The purpose of this report is to seek formal adoption of the Authority's Business Plan 2023-2026.

### **2. Recommendations**

The Authority is recommended to:

- a. Adopt the new Business Plan 2023 - 2026 as detailed in Appendix 1.
- b. Agree to hold a separate meeting of the Authority to set the risk appetite and inform the Strategic Risk Register for the Authority.

### **3. Implications**

- a. Financial: The Business Plan has been prepared alongside the Medium-Term Budget Plan and the Business Review. There are therefore no additional financial implications beyond those in the Medium-Term Budget Plan which is elsewhere on this agenda for approval.
- b. Equalities: The Business Plan has been subject to an Equalities Impact Assessment. There are many positive proposals within the Business Plan which aim to contribute positively to forwarding the Authority's equality duty.
- c. Link to Business Plan: This report proposes a new Business Plan for the Authority.

### **4. Background**

- a. The Authority's corporate planning represents a clear link between the Management Plan for the National Park and the individual work programmes of our staff.
- b. The Business Plan is the vehicle through which the Authority sets and communicates its priorities and medium-term work programme. It sets the framework for corporate resource allocation and for annual work planning through the Operational Plan and onwards to individual staff work programmes.
- c. As part of the process of developing a new Business Plan, members held a policy conference and agreed a new set of corporate priorities in November 2022. This followed the adoption of a new National Park Management Plan in October 2022.
- d. The Business Plan has also been prepared against a backdrop of real terms cuts in the Authority's grant in aid from Defra, which are set to continue for at least the first two years of the Plan. It is therefore important to balance the reality of resourcing the Business Plan with maintaining sufficient ambition and opportunity within the Plan. Business (Staffing) Review proposals were originally scheduled to be tabled at this meeting but have been delayed until June 2023 following confirmation (officially on 1<sup>st</sup> March – the final day for drafting this

report) of a one-off supplementary grant of £440,000 from Defra. The Business Review proposals will align the Authority's human resources with the programme set out in the Business Plan and create a staff team and structure best placed to enable the Authority to deliver best within available and achievable resources.

- e. The policy and resourcing environment within which the Authority works is at a time of some significant change and uncertainty. For that reason, it is considered appropriate to set the Business Plan within a three-year timeframe.

## **5. Format of the Business Plan**

- a. The Business Plan is a key document through which the Authority communicates its priorities and ways of working both internally and externally. It is a tool to support our work with Authority members, staff, volunteers, partners (including government) and with potential funders and other communities of interest.
- b. The format sets out:
  - The role of the Business Plan and its relation to other policies and plans.
  - The Authority's mission, culture, and values.
  - A brief overview of how the Authority delivered on the previous Business Plan.
  - Our corporate priorities and our targets and actions for each over the next three years.
  - How we will measure success.
  - How we will resource the Business Plan, including an indicative budget by outcome (note this will be added prior to publishing and after approval of the Business and Budget Plans); and
  - A set of key headline outcomes which we aim to achieve by March 2026.
- c. The Business Plan includes a new set of culture and values for the Authority. These were last revised following the development of the 2017 - 2021 Business Plan. The world in which we operate and the ways in which we work have changed considerably since that time. It is now considered appropriate to revise them.

## **6. Content of the Business Plan**

- a. The Business Plan is structured around six key outcomes: namely the five key long-term outcomes from the Management Plan:
  1. Nature recovery.
  2. Climate action.
  3. Culture and heritage.
  4. A Welcoming Park.
  5. Thriving communities.and an additional outcome

6. An Authority Fit for the Future.

- b. The Business Plan sets out to maintain a wider programme of work across the Authority's statutory purposes and duties, however, the scope and scale of this work will in many cases be dictated by available resources.
- c. The Authority will continue to be ambitious and opportunistic, with ambitious targets for increasing even further self-generated income. It is, nevertheless, necessary to exclude some more ambitious programmes for the three-year plan where we do not currently have the resources or capacity available to take them forward. This does not mean that we will not strive to achieve them, and work will continue to secure resources to take them forward
- d. The Business Plan does provide an effective response to the key themes of climate action, nature recovery, thriving communities and a National Park for all, and as such chimes well with national priorities. In addition, the actions within the Authority Fit for the Future outcome will see us take further significant strides toward increasing our self-generated income, will see us work differently as a modern organisation, as well as addressing opportunities for greater diversity in our governance and in our staff and volunteer teams.

**7. Setting Strategic Risk**

- a. As the Authority agrees a new Business Plan, it will be necessary to revise the Authority's risk appetite and its Strategic Risk Register. Following adoption of a new Business Plan members are asked to hold a separate meeting to review the Authority's risk appetite and the risk register, with a view to adopting a revised Strategic Risk Register in June 2023.

**8. Conclusions**

- a. Members are asked to formally adopt the new three-year Business Plan (as set out in Appendix 1) to set the corporate priorities and guide the work programme for the Authority in the medium-term.

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Background papers: None