Business Plan
2013 - 2016

www.lakedistrict.gov.uk
Contents

Welcome to our Business Plan .................................................................2
The 2030 Vision for the Lake District National Park.................................3
Greater Impact: Fewer Resources - Our organisation in 2015......................4
Our Values.....................................................................................................5
Our Business Plan ..........................................................................................6
Contributing to a Prosperous Economy .......................................................7
Contributing to World Class Visitor Experiences ......................................... 8-9
Contributing to Vibrant Communities ..........................................................10
Contributing to a Spectacular Landscape, Wildlife and Cultural Heritage ...11-12
Being an Excellent Organisation.................................................................13
The ‘Golden Thread’.......................................................................................14
Welcome to our Business Plan

Message from Richard Leafe and Bill Jefferson

As an organisation we are rising to the challenge of the current tough economic climate. By working with our partners and empowering local people to shape their own communities, we are progressing towards our Vision. Our work encourages our 41,000 residents and 16 million visitors to look after England’s largest National Park and its spectacular landscape, wildlife and cultural heritage.

There is always more to do and last year we received help to identify this through a peer review assessment. We were delighted to be recognised for our progress in delivering the Vision and for the value and drive of our partnership work. More resources and an improved focus by us on its priorities mean the Partnership’s Plan approach is going from strength to strength.

The seven priorities for all twenty-four partner organisations are: housing, broadband and mobile phone coverage, farming and forestry, Adventure Capital, low-carbon, transport and valley planning. We have adjusted our Business Plan this year to reflect these priorities and highlight our role in their delivery.

We are delivering our strategy of ‘greater impact, fewer resources’, for example in our journey to run our visitor services more cost effectively. Our commitment, as ever, is to provide great service. We look forward to working with you in delivering our Business Plan and the Vision for the Lake District National Park.

Bill Jefferson, Chairman

Richard Leafe, Chief Executive
The 2030 Vision for the Lake District National Park

We provide our services to achieve a long term Vision for the National Park. This Vision was agreed by the Lake District National Park Partnership (LDNPP) following public consultation in 2006.

The Vision is:

‘The Lake District National Park will be an inspirational example of sustainable development in action’

It will be a place where a prosperous economy, world class visitor experiences and vibrant communities all come together to sustain the spectacular landscape, its wildlife and cultural heritage.

Local people, visitors, and the many organisations working in the National Park or have a contribution to make to it, must be united in achieving this.
Our organisation in 2015

We are committed to delivering the Vision for the National Park working with and through others. We have a strong reputation for success. Our own work demonstrates leadership so that we inspire others to deliver the Vision with us.

Our priorities for action:

<table>
<thead>
<tr>
<th>Experts in catalysing change</th>
</tr>
</thead>
<tbody>
<tr>
<td>We are agents for change, delivering the Vision through partnership and collaboration. The Lake District National Park Partnership combines its efforts and resources to deliver the Vision for the National Park.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Delivering sustainable development in practical and visible ways</th>
</tr>
</thead>
<tbody>
<tr>
<td>We demonstrate sustainable development in action through the way we plan and manage development, and by our own practical work on the ground.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Empowering our communities</th>
</tr>
</thead>
<tbody>
<tr>
<td>We empower our communities to deliver the Vision in their own localities, and engage with our visitors to improve their experience of the National Park. We work in a commercial way, generating income to further our work.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Demonstrating a high performance culture</th>
</tr>
</thead>
<tbody>
<tr>
<td>We share our passion and pride in the Lake District as advocates for the Vision and our organisation. Our values epitomise how we work. We work together to improve our performance and focus on getting the most from our resources.</td>
</tr>
</tbody>
</table>

---

- The Vision for the National Park is being delivered with and through others
- We are demonstrating leadership through our work in the National Park
- Our reputation for success is strong and growing
Our Values

Our values are central to the way we work and give a clear indication of what you can expect when working with us. Some of the values are aspirational and we are open to being challenged on them. This will help us to improve the services we provide and the decisions we make.

- We are passionate and proud of the Lake District
- We are innovative and courageous
- We are ethical and we care about our environment
- We are approachable, receptive and respectful
- We communicate and cooperate
- We value people
- We aim high and achieve success
Our Business Plan

This Business Plan states what actions we will take over the next three years as we play our part in realising the Vision. And it is important to be clear that we are only playing a part in realising this Vision. The work of other organisations, communities and individuals is also crucial and we will encourage them to take action through our role in facilitating the Lake District National Park Partnership.

The Business Plan shows the priorities from the Partnership’s Plan 2010-2015 (reviewed in 2012), which are written in bold, as well as our own priorities. The Business Plan includes actions from the Partnership’s Plan which we are either leading on or are significantly involved in, themed under the four vision outcomes. A fifth outcome, ‘being an excellent organisation’ is our own.

The ‘Golden Thread’ on page 14 shows how this Business Plan links with other documents. We will review progress on delivering this Business Plan each quarter, and will publish an annual report. We will work to ensure that information is based on good quality data, so that it supports our decision making.
Contributing to a Prosperous Economy

The outcome for the LDNP Partnership:
Entrepreneurial spirit will be nurtured across all sectors and traditional industries maintained to ensure a diverse economy. Businesses will locate in the National Park because they value the quality of opportunity, environment and lifestyle it offers – many will draw on a strong connection to the landscape.

Our priorities for the next three years:
A Support and develop profitable farming and forestry businesses while delivering sustainable land management
B Superfast broadband and improved mobile phone coverage are secured across the National Park
C Appropriate economic growth is enabled to support National Park communities
D Economic opportunities from developments outside the National Park are facilitated, when appropriate, whilst protecting the special qualities of the National Park
E A high quality planning service is provided that works in partnership to develop and implement spatial policy

We will achieve these by:
1 Developing a shared partnership view on farming in the National Park, by June 2013, and with the Partnership, agreeing follow up actions by September 2013 (priority A, Partnership’s Plan action 4)
2 Providing advice to maximise the delivery of Environmental Stewardship within the National Park during 2013-14, through the Environmental Land Management Service (ELMS) (priority A, Partnership’s Plan action 8A)
3 Agreeing, by December 2013, our role in delivering funding for ELMS beyond April 2014, in light of developing plans for the Common Agricultural Policy (priority A, Partnership’s Plan action 8B)
4 Developing, and reporting to the Partnership, by June 2013, proposals for an integrated European funding pot for the National Park, in light of the developing plans for the Common Agricultural Policy (priority A, Partnership’s Plan action 9)
5 Developing, with the Business Task Force and the Farming and Forestry Task Force, by September each year, options for actions to be included in the Partnership’s Plan (priorities A and C, Partnership’s Plan action 17)
6 Once the Connecting Cumbria roll out programme is known, agreeing our role in the action plan to maximize broadband coverage for those remaining communities not included (priority B, Partnership’s Plan action 15)
7 Proactively assisting in delivering an agreed roll out plan for priority improvements to broadband and mobile phone infrastructure, by December 2015, including through the Connecting Cumbria project, DCMS basic mobile communications project, and fourth generation (4G) pilots (priority B, Partnership’s Plan actions 11-14, and 16)
8 Adopting our Allocations of Land (Local Plan Part Two), by December 2013, identifying sites that may be suitable for businesses (priority C)
9 Delivering, to the timetable set, the Planning Performance Agreement between us, the National Grid and other local planning authorities in Cumbria and Lancashire, for a mutually preferred route corridor for the Cumbrian 400kv circuit (priority D, Partnership’s Plan action 1A)

We will know we are succeeding when these performance indicators are met:
LDF BD3 We maintain a supply of employment land of at least 3.1 hectares
DC1a As local planning authority we determine over 60 per cent of major planning applications within 13 weeks, over 65 per cent of minor planning applications within 8 weeks and over 80 per cent of other planning applications within 8 weeks
DC1b
DC1c
BV204 The percentage of successful appeals against our planning decisions is no more than 35 per cent each year

Resources allocated to this outcome are:
Net revenue spend
2013 - 2014 ....................... £832,324
2014 - 2015 ....................... £796,272
2015 - 2016 ....................... £803,954
Contributing to World Class Visitor Experiences

The outcome for the LDNP Partnership:
High quality and unique experiences for visitors within a stunning and globally significant landscape. Experiences that compete with the best in the international market.

Our priorities for the next three years:

F  Improved sustainable access and recreation opportunities delivered through promotion and provision of enhanced access to the countryside and water, contributing to the development of the Lake District as the Adventure Capital (AdCap) of the UK

G  Working with our partners to deliver consistent learning messages that help people to enjoy, understand and look after the National Park

H  Improved quality of visitor experiences, including targeted investment in our services and facilities, and a redeveloped Brockhole, the Lake District Visitor Centre

We will achieve these by:

10 Implementing an access and recreation strategy for Cumbria and the Lake District, by March 2018 (priority F, Partnership’s Plan action 27B)

11 Making the rights of way network easier to use and making more paths available for people with limited mobility (priority F)

12 Implementing the second stretch (Whitehaven to Silecroft) of the Cumbria Coastal Access project as part of the initiative to create a National Coastal path, by March 2016 (priority F, Partnership’s Plan action 25)

13 Submitting a £4 - £5 million bid to DfT by the end of April 2013 for improved cycle infrastructure, including the Thirlmere Experience, and if successful, delivering that programme by March 2015 (priority F, Partnership’s Plan action 26C)

14 Working with local people and visitors to encourage responsible recreation on lakes and rivers, including the four navigable lakes and our own property, Bassenthwaite Lake (priority F, Partnership’s Plan actions 24A, B and C)

15 Working with landowners and partners to deliver priority projects in the Windermere Waterfront programme (priority F, Partnership’s Plan actions 18A, B and C)

16 Engaging communities and targeting under-represented groups to enable more of them to enjoy the National Park (priority F)

17 Working with the LDNPP learning group to improve the coordination and delivery of National Park learning messages (priority G, Partnership’s Plan action 36)

18 Involving more of our staff and volunteers in delivering LDNP learning messages, through the implementation of Learning Action Plans (priority G)

19 Delivering modern and financially sustainable information services (priority H)

20 Establishing and implementing a coordinated and consistent approach to, and presentation of, services and facilities provided at all Information Centres in the National Park (priority H, Partnership’s Plan action 20)

continued on page 9
Delivering enjoyable recreational opportunities and improving profitability by a projected five per cent each year at the Coniston Boating Centre (priority H)

Delivering at Brockhole:
   a) a lease arrangement for the development and operation of the white house as a hostel, by January 2014 (priority H, Partnership’s Plan action 18E)
   b) a water sports centre and restored historic garden, by March 2015 (priority H, Partnership's Plan action 18D and F)

Working with partners on the Visitor Car Park Management Task and Finish group to recommend to the Partnership, in December 2013, a strategy and action plan to improve coordination and consistency of available facilities and services at all car parks across the National Park (priority H, Partnership’s Plan action 43)

Improving our own public toilets and, with partners, contributing to a review of public toilet provision in the National Park, by June 2013 (priority H, Partnership’s Plan action 19)

Promoting and supporting the Local and Fair initiative (priority H, Partnership’s Plan action 21B)

We will know we are succeeding when these performance indicators are met:

RM1 80 per cent of the total length of footpaths, bridleways and byways are easy to use, even though the route might not follow the definitive line, by March 2016, from a 2012-13 baseline of 78 per cent

LSL005 We increase the length of Miles without Stiles routes that people with limited mobility can use, by 1.5 kilometres each year

PU2 At least 65 per cent of customers using our visitor services will have increased their understanding of what is special about the National Park, from a 2011-12 baseline of 55 per cent

PU1 At least 95 per cent of customers using our visitor services are satisfied with the services they receive from us, from a 2011-12 baseline of 91 per cent

LVE053 By March 2015, we have reduced the cost of our Information Centres from a 2012-13 baseline of £130,000 to nil

Cxt5a Visitors to the Brockhole shop and information area have increased to 300,000 a year, by March 2016, from a 2011-12 baseline of 206,000

Resources allocated to this outcome are:
Net revenue spend
2013 - 2014....................£1,925,378
2014 - 2015....................£1,698,544
2015 - 2016....................£1,667,081
The outcome for the LDNP Partnership:
People successfully living, working and relaxing within upland, valley and lakeside places where distinctive local character is maintained and celebrated.

Our priorities for the next three years:
I  Facilitated delivery of affordable and local needs housing opportunities throughout the National Park
J  An integrated transport network in the National Park
K  Strengthened community engagement in the delivery of our services, so we meet their needs as residents, farmers, businesses and visitors

We will achieve these by:
26  Furthering the provision of additional affordable housing through adopting our Allocations of Land (Local Plan Part Two), by December 2013 (priority I, Partnership’s Plan action 32)
27  Reviewing the Adopted Housing Provision Supplementary Planning Document to maximize its effectiveness in delivering housing to meet local needs, by October 2013 (priority I)
28  Continuing to support the Partnership in seeking to prevent the further deterioration of the housing market within the National Park, particularly the socially rented sector and the loss of permanent housing stock in certain areas (priority I, Partnership’s Plan actions 33, 34 and 35)
29  Focussing on the Central and Southern Distinctive Areas, delivering with partners a range of projects in the GoLakes Travel programme, by March 2015, and learning lessons for applying elsewhere (priority J)
30  Continuing to support Coniston and Torver Parish Councils to enable them to adopt their Neighbourhood Plans, by September 2013, (Partnership’s Plan action 44) and supporting any other communities that come forward to prepare such plans (priority K)
31  Producing a Statement of Community Involvement (SCI), which is owned and understood by all, by March 2014, and considering the need for an indicator to measure our performance against our commitments in the SCI (priority K)
32  Working with the University of Cumbria to revitalise the Ambleside Campus in accordance with our Supplementary Planning Document, accommodating the first influx of students by September 2013 (priority K, Partnership’s Plan action 37)
33  Reviewing our Lake District ‘Fell Futures’ Apprenticeship Scheme, by March 2014, to establish the potential for rolling out to other parts of the Lake District (priority K, Partnership’s Plan action 39)

We will know we are succeeding when these performance indicators are met:
LVC006  We have granted planning permission for a minimum of 60 local needs and affordable homes each year
LVC008  There is a reduction of 600 tonnes of carbon dioxide equivalent emissions, from March 2012 to March 2015, as a result of working with partners to encourage visitors to the central and southern Lake District to reduce their private car mileage

Resources allocated to this outcome are:
Net revenue spend
2013 - 2014 ..........................£709,833
2014 - 2015 ..........................£651,552
2015 - 2016 ..........................£611,285
Contributing to a Spectacular Landscape, Wildlife and Cultural Heritage

The outcome for the LDNP Partnership:
A landscape which provides an irreplaceable source of inspiration, whose benefits to people and wildlife are valued and improved. A landscape whose natural and cultural resources are assets to be managed and used wisely for future generations.

Our priorities for the next three years:

L People and the environment are enabled to reduce carbon emissions, increase carbon storage and adapt to the likely effects of climate change

M Valley plan development is facilitated, supported and tested to identify priority actions that meet the needs of our communities and partners

N A celebrated and enhanced cultural heritage and historic and built environment

O Innovative approaches to land and water management are championed that can deliver a variety of public benefits and which recognise the services that our ecosystems provide

P Practical works are delivered and advice is offered that contributes to the care and enhancement of important habitats and landscapes including our own countryside property

We will achieve these by:

34 Leading, with partners, the delivery of a prioritised Carbon Budget Action Plan, to decrease carbon emissions in the National Park by one per cent a year (approximately 23,000 tonnes a year) from a baseline of 2.3 million tonnes in 2010 - measured on a consumption basis (priority L, Partnership’s Plan actions 57A, B and C)

35 Developing a carbon land management toolkit, by July 2013 (priority L, Partnership’s Plan action 58)

36 Applying learning from the delivery of the Whole Valley Planning pilot in Ullswater and, if the pilot is successful, developing a further two valley plans as part of a programme of valley planning for the whole National Park, by March 2014 (priority M, Partnership’s Plan actions 45A-E, 46, 47A and B)

37 Delivering the Design in Excellence programme of events to inspire, improve and celebrate the quality of building design in the National Park (priority N, Partnership’s Plan action 60)

38 Delivering our Conservation Area Review programme, by March 2015 (priority N, Partnership’s Plan action 54B)

39 Coordinating the production of the revised World Heritage Site (WHS) Technical Evaluation for submission to DCMS, by October 2013, and if successful, coordinating the production of full WHS bid documentation, by December 2014 (priority N, Partnership’s Plan action 56)

40 Working with partners to establish the Cumbria Local Nature Partnership and agreeing priorities for biodiversity in Cumbria and the National Park (priority O, Partnership’s Plan actions 49A and B)
41  Delivering our annually agreed strategic and practical activities in the existing priority catchment restoration programmes of the Partnership, by March 2014 (priority O, Partnership’s Plan actions 50A and B)

42  Reviewing our Historic Environment Strategy and action plan, by June 2013 (Partnership’s Plan action 55), and reviewing our Biodiversity Strategy and action plan, by October 2013 (priority P)

43  Delivering the practical works, and contributing to audience development and fundraising activities of the new Fix the Fells Business Plan, by March 2016 (priority P)

44  Reviewing delivery of our Commons Strategy and reporting to the Partnership, agreeing actions and considering whether we need a Commons Strategy for the Lake District, by December 2013 (priority P, Partnership’s Plan action 53)

45  Continuing to implement £2.5 million worth of work to put at least 20 km of existing overhead electricity cables underground, by March 2015, working with Electricity North West (priority P, Partnership’s Plan action 51)

We will know we are succeeding when these performance indicators are met:

- **CH1b**  All Conservation Areas have up-to-date Appraisals and Management Plans by March 2015, from a March 2013 baseline of 83 per cent

- **BV219c**  Fewer than 100 scheduled monuments are at risk by March 2015, from a March 2012 baseline of 131 out of a total of 275 scheduled monuments

- **Cxt3a**  We help to conserve at least two listed buildings at risk each year, to ensure that no more than five per cent of listed buildings are at risk

- **Cxt3b**  We will develop a biodiversity indicator by October 2013

Resources allocated to this outcome are:

- **Net revenue spend**
  - 2013 - 2014 .................£1,907,003
  - 2014 - 2015 .................£1,847,607
  - 2015 - 2016 .................£1,824,324
Being an Excellent Organisation

Our aim:
People want to work with us because we are an excellent, high profile organisation with a strong reputation for delivery. We have a culture of continuous improvement that is ready to meet current and future challenges.

Our priorities for the next three years:
Q Benefits to the National Park are maximized by fulfilling our unique role as facilitator of The Partnership to secure the commitment of all partners to making the Vision a reality
R High quality services are sustained through outstanding resource management, improving our commercial acumen and maximising the potential of all our people
S An engaged and enthusiastic volunteer service that is integrated into the delivery of our Business Plan
T We are an exemplar in reducing carbon emissions
U Through excellent external and internal communications, people will know why the Lake District National Park is special, what we do to look after it and how we work with the Lake District National Park Partnership to achieve the Vision

We will achieve these by:
46 Monitoring the performance of the LDNPP, producing an annual State of the Park Report and agreeing an annual review of the actions in the Partnership’s Plan (priority Q)
47 Maintaining a balanced budget over each of the next three years (priority R)
48 Delivering the commercial acumen programme for the Authority, with a view to achieving a year on year increase in commercial income of five to 10 per cent, by March 2016 (priority R)
49 Delivering our goals for property through the implementation of the Asset Management Strategy, by March 2015 (priority R)
50 Developing alternative facilities for a Northern Area Office, by December 2013 (priority R)
51 Maximising the value of our information assets by ensuring that they are well managed to enable high quality service delivery, by March 2015 (priority R)
52 Maximising the potential of all our people to deliver our organisational strategy through the implementation of a cultural development programme, by March 2015 (priority R)
53 Increasing local accountability by implementing the recommendations of the National Review of Governance of National Park Authorities in accordance with Government deadlines (priority R)
54 Delivering our volunteering priority by implementing our Volunteer Strategy, by 2015 (priority S)
55 Implementing and delivering our Audience Development Plan and the actions arising from our Communications Strategy (priority U)
56 Achieving a greater consistency in our Distinctive Area ways of working, and improving its profile through community engagement events (priority U)
57 Providing timely evidence to the Lakes to Dales National Park extension inquiry, which takes place in June 2013 (priority U)

We will know we are succeeding when these performance indicators are met:
LAE103 By March 2016, over 75 per cent of staff feel that the organisation is well led by managers, from a September 2012 baseline of 51 per cent
LAE095 By March 2015, over 90 per cent of our volunteers are satisfied with their volunteering experience, from a November 2011 baseline of 78 per cent
CD3 We reduce the carbon dioxide equivalent emissions from our own operations by 15 per cent, by March 2015, from a 2011-12 baseline of 586.1 tonnes

Resources allocated to this outcome are:
Net revenue spend
2013 - 2014 ......................£602,894
2014 - 2015 ......................£696,764
2015 - 2016 ......................£717,978
The ‘Golden Thread’ – our Corporate Planning and Performance Framework

**Performance Management**
Range of indicators to measure performance in achieving what we say we will do in:
- LDNP Partnership’s Plan
- Local Plan
- Business Plan
- Service Plans
- Individual Plans

**Vision for the National Park in 2030**

**Lake District National Park Partnership’s Plan and Local Plan**
Our role: as a partner in the Lake District National Park Partnership and responsible for the Local Plan

**Our Business Plan including:**
- **Our strategy for the organisation in 2015**
- **Our values** - how we behave
- **Our five key outcomes** - our part in realising the Vision and being an excellent organisation
- **Our priorities for three years** - where we will focus our resources

**Service Plans**
- **Detailed objectives and actions** - what each service will be doing to deliver the Business Plan

**Individual Plans**
- **Specific actions** - what each individual will be doing over 12 months to deliver the objectives in the Service Plans
Lake District National Park

With its world renowned landscape, the National Park is for everyone to enjoy, now and in the future.

It wants a prosperous economy, world class visitor experiences and vibrant communities, to sustain the spectacular landscape.

Everyone involved in running England’s largest and much loved National Park is committed to:

● respecting the past
● caring for the present
● planning for the future

Lake District National Park Authority
Murley Moss, Oxenholme Road
Kendal, Cumbria, LA9 7RL
Phone: 01539 724555
Fax: 01539 740822
Minicom: 01539 792690
Email: hq@lakedistrict.gov.uk
Website: www.lakedistrict.gov.uk

Photographs by: LDNPA, Dave Willis, Brian Sherwen, Graham Watson, Rob Fraser, Michael Turner, Charlie Hedley, Helen Reynolds, Manu Ocen.

Printed on recycled paper
Publication number:
04/13/DW/CC/100

Alternative formats can be sent to you.
Call 01539 724555