



Best Value Performance Plan



2001/02

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Contents

PART I: General Issues and Explanations

Introduction	1
What is Northumberland National Park?	2
The National Park Authority: Its Purposes, Powers and Duties	2
Our Vision	3
Available Resources: Staff and Other	4
Delivering the Vision	6
Best Value Plan	11
Other Plans	11
Consultation Strategy	12
Performance Review: Methodology and Timetable	12

PART II: Detailed Plans and Measures

Conservation of the Natural Environment	16
Conservation of the Cultural Heritage	20
Recreation Management	22
Promoting Understanding	25
Traffic and Transport	29
Ranger and Volunteer Services	30
Development Control	32
Community and Forward Planning	34
Corporate and Democratic Functions	35
Training and Development	38

PART III: Detailed Figures

National Park Profile	39
Financial Statement in detail	40
Staff Structure	44
Performance Indicators in Detail	45

Northumberland National Park Authority is responsible for the preparation of the Performance Plan and for the information and assessments set out within it, and the assumptions and estimates on which they are based. The Authority is also responsible for setting in place appropriate performance management and internal control systems from which the information and assessments in the Performance Plan have been derived. The Authority is satisfied that the information and assessments included in the plan are in all material respects accurate and complete and that the plan is realistic and achievable.

PART I

Introduction

Northumberland National Park was created in 1956. For 40 years it was administered by a committee of Northumberland County Council. In 1997 Northumberland National Park Authority was established as a special purpose local authority in its own right.

Under the Local Government Act 1999, Northumberland National Park Authority is required to produce a Best Value Performance Plan. The aims of Best Value are to:

- place greater emphasis on the recipients of the services provided;
- improve performance;
- achieve value for money;
- improve corporate working (within the authority and with other authorities);
- improve democratic accountability.

The role of the Best Value Performance Plan is to provide a document by which the National Park Authority can explain its work and priorities and be held to account by its stakeholders for the efficiency, effectiveness and economy of its services. In addition the Plan will show the Northumberland National Park Authority's proposals for improving its services.

This Plan has been produced following inputs and comments from the Northumberland National Park Authority's partners and stakeholders. Wider consultation has taken place following the publication of the first Best Value Performance Plan in March 2000 through the consultation on the Authority's emerging National Park Management Plan. The Best Value Performance Plan will be formally assessed by:

- staff involvement in working to set targets;
- appointed external auditors so that an assessment can be made of performance and use of public funds.

This plan shows how the Northumberland National Park Authority (NNPA) spent its resources and performed in 1999/2000, its forecast for this year (2000/01), the budget plan for the next year (2001/02) together with an indication of what the National Park Authority would wish to do if additional government funding were approved for the 2002/03 and 2003/04 financial years.

In detail the plan includes a:

- summary of the Northumberland National Park Authority's objectives in each of its functions;
- summary of current performance;
- comparison with performance in previous financial years and targets for future years;
- summary of the Northumberland National Park Authority's approach to efficiency improvements;
- summary describing the programme of Best Value reviews;
- plan of action;
- consultation plan; and
- a financial statement.

The Best Value Performance Plan has been divided into three parts:

Part I General issues and explanations

Part II Detailed plans and measures

Part III Detailed figures

This is the second Best Value Performance Plan for Northumberland National Park Authority. Many of the performance measures, including some only recently agreed, have been revised at national level and as a result cannot be readily compared over time. The framework is seen as sound and is an effective record of the quality and efficiency of the service.

What is Northumberland National Park?

Parliament has determined that the most beautiful, spectacular and dramatic areas of England and Wales should be given the status of National Park and that the conservation and the public's understanding and enjoyment of them should be the concern of a special local authority.



Northumberland National Park is remote, wild and sparsely populated. Only around 2,000 people live in the 400 square miles of the Park. Northumberland National Park is unique in its sense of space and the breadth of its historical legacy. Hadrian's Wall, now a World Heritage Site, spans the Park's southern boundary. The high windswept moors of the Borders, the Wark and Kielder Forests and the rivers Rede and North Tyne comprise the central sector. The Cheviot Hills to the north with wide horizons, big skies and a glimpse of wilderness capture the essence of National Parks and why they are important to people.

The National Park Authority: Its Purposes, Powers and Duties

Northumberland National Park Authority (NNPA) is an independent body, part of the local government of Northumberland. There are 22 Members. Twelve are elected Councillors appointed to the National Park Authority by the County Council (six) and District Councils (six). The Secretary of State for the Environment, Transport and the Regions (DETR) appoints ten Members, six to represent the wider national public interest and four on the recommendation of groups of Parish Councils to represent them.

The Northumberland National Park Authority carries out some similar duties to those undertaken by the County Council and District Councils outside.

Our powers and duties are laid down by Parliament and the designation has two statutory purposes:

- (i) *conserving and enhancing the natural beauty, wildlife and cultural heritage of the National Park and*
- (ii) *promoting opportunities for the understanding and enjoyment of the special qualities of those areas by the public.*

(Section 61, Environment Act 1995)

It is also the duty of the National Park Authority:

“in pursuing in relation to the National Park the purposes specified, that it shall seek to foster the economic and social well-being of local communities within the National Park, but without incurring significant expenditure in doing so, and shall for that purpose co-operate with local authorities and public bodies whose functions include the promotion of economic and social development within the area of the National Park.”

(Section 62, Environment Act 1995)

Other principal duties apply to National Parks, in particular:

“if it appears that there is a conflict between those purposes [of designation], any relevant authority shall attach greater weight to the purpose of conserving and enhancing the natural beauty, wildlife and cultural heritage of the area comprised in the National Park.”

(Section 62, Environment Act 1995)

and

It is the duty of every public body, public office holder and public utility, including the National Park Authority, to have regard to the National Park purposes in their work.

Achieving National Park Purposes

Part II of this plan explains how we will achieve the statutory National Park purposes. In terms of principles, everything we do must relate to those two purposes, but we will collaborate with others in partnerships which aim to achieve our purposes and theirs. We will also be outward looking and creative to ensure that wherever possible local social and economic well-being benefit from the work we undertake.

Our Vision

Integration of National Park purposes and local socio-economic well-being is at the heart of our long term vision for the National Park which we have developed as part of our long term planning process. That process will result this coming year in the publication of the National Park Management Plan. Our vision is that in 2020 Northumberland National Park will be:

- **a predominantly open upland landscape with a true sense of tranquillity and distinct character associated with hill farming activity;**
- **with increased biodiversity overall and a landscape and natural history enhanced by radical restructuring/ removal of conifer plantations and extension of native woodland;**
- **in which tourism activity is based on the natural and cultural / historic assets of the area and which makes a substantial, positive contribution to the local economy and fosters better understanding between town and country;**
- **and in which there is a thriving local economy and community making the National Park a good place to live and work.**

Consultation with stakeholders as part of drafting the National Park Management Plan suggests that in addition to the agreed vision:

- **the Northumberland National Park Authority ought to better relate itself to the region;**
- **the Northumberland National Park Authority should emphasise the distinctive and living cultural character and inheritance of the Park;**
- **as military training covers nearly a quarter of the Park the issue should also receive emphasis;**
- **the Northumberland National Park should be a role model for sustainable rural development;**
- **hill farming should be recognised as being essential for the maintenance of both landscape and the cultural character of the Park.**

Stakeholders

National Park designation does not affect ownership and existing land uses continue. There is a resident population of around 2,000 people and around 1.4 million people visit Northumberland National Park each year. All those who live in Northumberland National Park, make a living there or visit, and a wide range of public bodies and voluntary groups constitute our stakeholders. In some way they each have an interest in our work and the future of the National Park. As a result, we cannot simply concern ourselves with direct recipients of our services. We need to consult with all of these people; make decisions which balance different interests and National Park purposes; plan for the long term and influence the decisions of those whose actions may enhance or detract from the special qualities of the area.

We aim for sustainable development because that is in the long term interests of Northumberland National Park and its people.

Available Resources: Staff and other

Central Government provides Northumberland National Park Authority with an annual grant to cover the costs of running the Authority. At about **£1.9m** in 2001/02 this is the lowest government grant given to any Park Authority in England and Wales. This historical situation does not reflect our need. The Rural White Paper (November 2000) recognises the need for a more objective method of allocating grant and commits the Government to raising the quality of management of all National Parks to that of the best.

Faced with inadequate government funding the Northumberland National Park Authority has been active in both generating its own income and in attracting external grant towards its core priorities. So in 2000/01 and 2001/02 Northumberland National Park Authority expects to have the following resources available:

	2000/01 forecast	2001/02 budget
Core Government Funding	£1,825,800	£1,928,560
NPA Income Generation	£231,700	£218,140
External Grant Aid Secured	£1,619,300	£1,091,600
Funding from Capital Receipts	£24,500	£nil
Funding from Balances	£293,500	£131,200
Total Source Resources	£3,994,800	£3,369,500

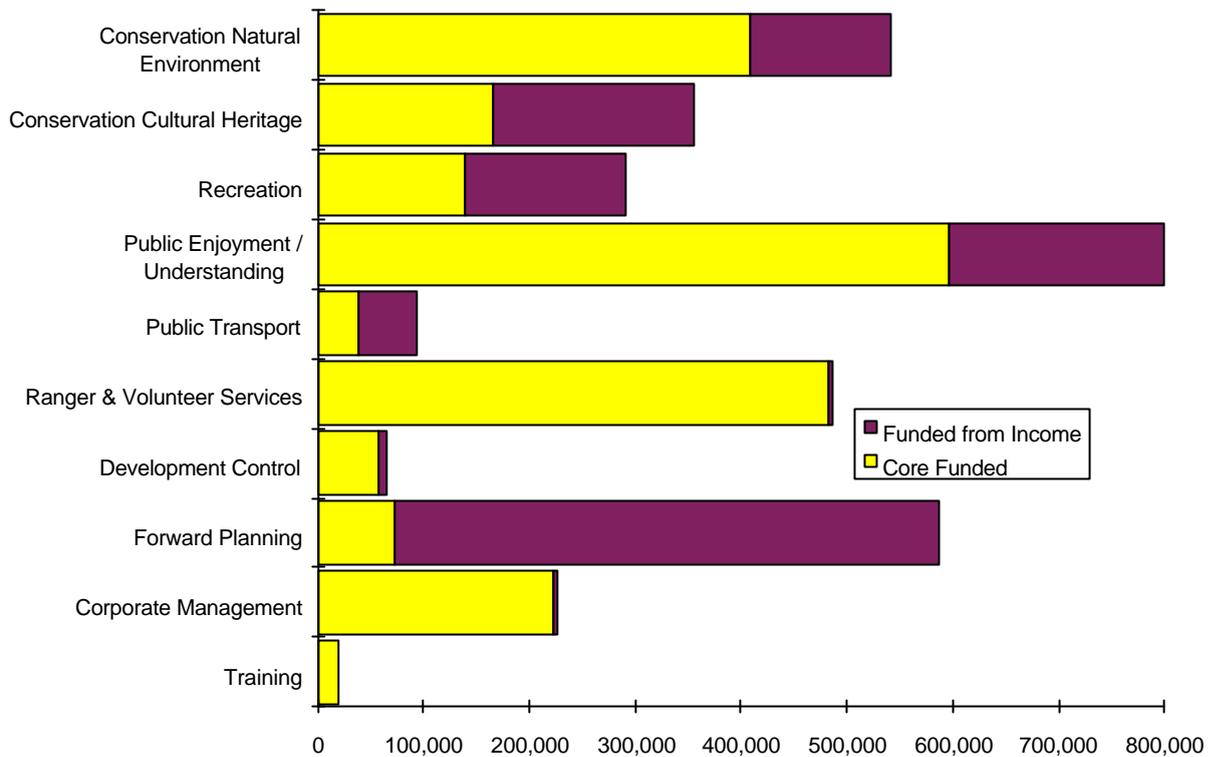


Figure 1. NNPA Budget 2001/02

Figure 1 (above) illustrates the NNPA's reliance on external grant and income generation to undertake works in the statutory areas of conservation, recreation and public enjoyment. The huge amounts of external grant in the areas of Cultural Heritage, Recreation and Forward Planning are due to NNPA's success in leveraging in Lottery, EU, Landfill Tax, business and voluntary sector funding for major projects such as Thirlwall Castle, Discovering our Hillfort Heritage, Hareshaw Linn, 'People and Place' and the 'Electricity for Enterprises' schemes. Many of these projects will be completed during 2001/02 and the scope to secure funds from the new European Objective 2 programme appears greatly reduced by comparison to the old Objective 5(b) regime. ***The Authority is investigating alternative sources of funding but is unlikely to be able to sustain overall activity at the current level in the absence of increased grant support.***

Of the £3,369,500 2001/02 budget the resources are currently allocated as follows:

External Grant Aided Projects	£1,158,500
Staffing Related Costs	£1,426,700
Overheads	£399,000
Revenue	£385,300
Total Use of Resources for 2000/01	£3,369,500

In addition to the annual budget Northumberland National Park Authority also has the following resources:

- 56 staff (full time equivalents);
- 95 volunteers;
- £1.6m of fixed assets including 7 toilets blocks/ car parks, 2 visitor centres, 4 historic sites.

Contrary to popular belief, Northumberland National Park Authority does not own significant areas of the National Park - indeed less than 1% of the 400 square mile area of the National Park is owned by Northumberland National Park Authority.

Delivering the Vision

Starting to deliver the Vision - 2000/01 progress report

In setting the 2000/01 Budget NNPA consulted stakeholders with the aim to start delivering on its newly agreed Vision for the Park for the year 2020. The National Park Authority set a number of priorities for additional spending in 2000/01. A major and unforeseen disruption, arbitration on the consideration for the Breamish Valley access agreement, has prevented progress on several priorities and consumed substantial financial and staff resources. We report here on the extent to which those priorities were met.

In meeting the First Point of the Vision Statement:

- **Tranquillity**

Planned - £5,000 to fund a placement to assist staff to undertake work to create more effective tranquillity areas especially reducing the intrusive aspects of motorcycling and quad bikes in inappropriate parts of the Park.

Progress - not achieved, as staff time in Recreation and Access was devoted to the Breamish Valley arbitration.

In meeting the Second Point of the Vision Statement:

- **Woodland**

Planned - £20,000 to provide grant aid for identified projects to create additional areas of native woodlands and remove unsightly conifer blocks.

Progress - a number of positive outcomes have been achieved (see Part II Conservation of the Natural Environment) despite having to scale down financial commitments due to the constraints caused by the Breamish Valley arbitration.

- **Wetlands**

Planned - £2,000 to enable additional biodiversity work.

Progress - not achieved, as the resources had to be used to support the costs of the Breamish Valley arbitration.

In meeting the Third Point of the Vision Statement:

- **Social Inclusion**

Planned - £12,000 to enable NNPA to undertake minor site improvements and to purchase professional assistance to develop future projects based around health, ethnic minorities and meeting the requirements of the Disability Discrimination Act.

Progress - only limited progress has been possible due to a combination of financial constraints brought about by the Breamish Valley arbitration, and staff turnover and sickness absence in the relevant sections of the Authority.

- **Visitor Centres and Sites**

Planned - £10,000 to extend opening into Winter on a trial basis, utilise more of the Rothbury centre and improve visitor sites.

Progress - achieved at the Once Brewed and Rothbury Centres, although the full season has been curtailed at Once Brewed by the outbreak of Foot and Mouth Disease, and at Rothbury by the necessity to undertake repair and refurbishment caused by minor flooding. A new lease of the Rothbury Centre has been negotiated and a sub-lease of part of the building to a local history group is imminent.

- **Directional Signing**

Planned - £7,000 to provide additional roadside “brown” tourist signs to attract additional visitors to the National Park Centres to improve the use of these fixed assets.

Progress - orders have been placed with Northumberland County Council, the highway authority, and work is presently under way.

In meeting the Fourth Point of the Vision Statement:

- **Padgepool Place**

- Planned - £17,500 to provide information and interpretative displays for the new community partnership centre at Wooler.

Progress - achieved. The centre's official opening ceremony was postponed by the outbreak of Foot and Mouth Disease. National Park displays are on target for completion by 31st March.

- **National Park Management Plan**

Planned - £10,000 to promote and publicise and widely consult on the next Plan.

Progress - achieved. The consultation brochure was produced and over 2,000 copies distributed - one to every household in the Park and to many other stakeholders.

- **Volunteers**

Planned - £4,000 to support the increased activities of the National Park Voluntary Warden Service and the National Park Fell Rescue Team.

Progress - achieved.

Other Priorities:

- **Geographical Information System (GIS)**

Planned - £8,000 to extend a temporary post to enable NNPA make a longer term decision on the future benefits of GIS in relation to improved management of the Park.

Progress - the post has been extended until at least 31 March 2002.

- **Communications**

Planned - £20,000 to create a new permanent part-time post of Communications Officer in order to improve NNPA's performance in this key area.

Progress - achieved.

Unavoidable Commitments:

- **Planning**

Planned - up to £10,000 to provide additional professional support to the Development Control contract whilst the service is being reviewed as part of Best Value.

Progress - achieved. The Best Value Review has been completed and an action plan produced.

- **Corporate Activities**

Planned - £5,000 of additional funding for the Association of National Park Authorities to promote the interests of all the English and Welsh National Park Authorities.

Progress - achieved.

Delivering the Vision - 2001/02 onwards

Figure 2 (below) shows the distribution of core government national park funding in 2001/02 - it is virtually identical to that of a generation ago. The settlement for 2001/02 follows the commitment in the Rural White Paper to raising the standard of management in all National Parks to that of the best.

A new formula for funding has been developed which will allow the DETR to assess the demands on NNPA and help compensate, for example, for the absence of agri-environment funds via Environmentally Sensitive Area status (worth, for example, in excess of £5m per annum to the Lake District).

The National Park Authority estimates that an additional £1.8 million in core budget would be needed for it to catch-up with the best funded English NPA. It remains the Authority's longer term aim to actively pursue the funding to enable it to carry out a number of activities that it believes are central to the delivery of both the Authority's vision for the Park and the Government's vision for the wider countryside, as follows:

Vision Point 1 "a predominantly open upland landscape with a true sense of tranquillity and distinct character associated with hill farming activity"

- (a) Building on the emerging conclusions of the Land Management Initiative project in this National Park, we will create an area-based Park scheme to realise the conservation capital of the Park while maintaining the integrity of the local community with its distinctive culture and traditions. This would be a partnership arrangement involving cross-government departments and agencies, NNPA, European Union (EU) and Lottery funds, with business support, which would lever in substantial

public / private sector funding. The aim would be to build on the successful projects in the Cheviots and Hadrian's Wall areas of the Park to produce an integrated scheme through which landowners would receive grants to assist in protecting and enhancing the natural and historic environment alongside assistance to local businesses either to become more efficient or to diversify. Elements of the project such as marketing and product development - which add value to the local product - would extend into the associated local market towns of Hexham, Wooler, Alnwick, Rothbury and Bellingham.

£500,000

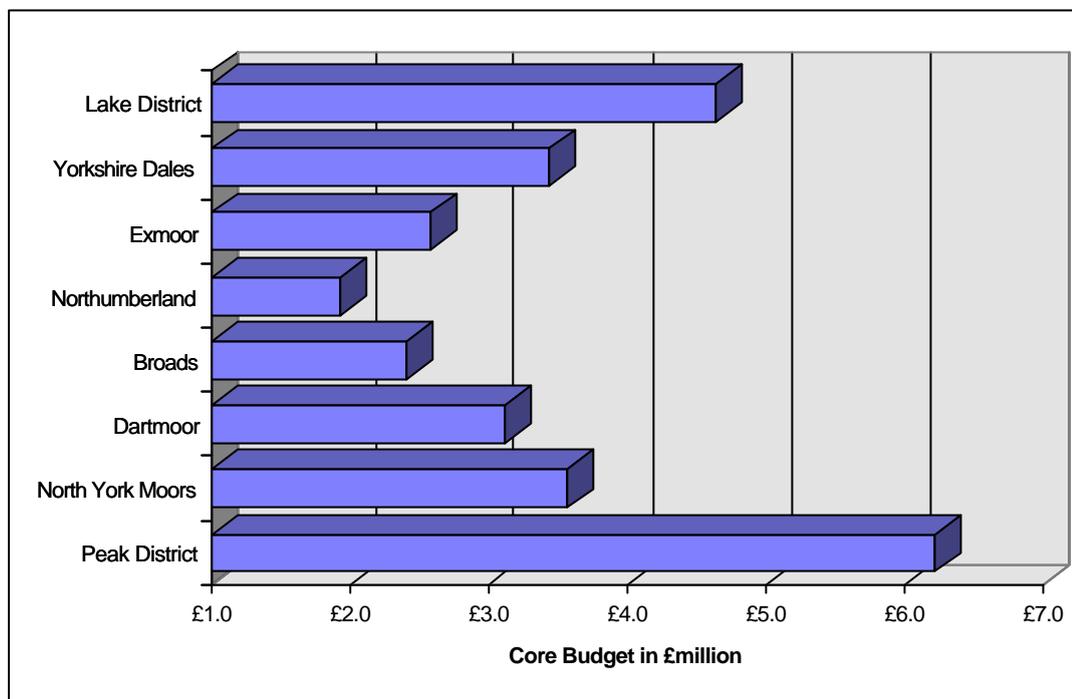


Figure 2. National Park Grant allocations 2001/02

Vision Point 2 “increased biodiversity overall and a landscape and natural history enhanced by radical restructuring / removal of conifer plantations and extension of native woodland”

(b) Landscape enhancement and biodiversity works, in the areas of native woodlands and other priority habitats, would build on existing work and private / public sector partnerships. NNPA would lever-in other public and private sector funding sufficient to repair past errors in woodland planting and create 100ha of new native woodlands each year, meeting the Biodiversity Action Plan targets, supporting local business and assisting in rural diversification through job creation and enhancing the tourism and recreational potential of land.

£200,000

(c) Baseline monitoring of the state of the park will report on the environmental qualities of the Park, such as its tranquillity, in a way that informs decision makers and reports in a format that is readily presentable to the public. This is action which would be developed jointly with other NPAs and has been agreed corporately at the National Park Authorities’ Data Working Group as a future priority.

£50,000

Vision Point 3 “tourism activity is based on the natural and cultural / historic assets of the area and which makes a substantial, positive contribution to the local economy and fosters better understanding between town and country”

(d) Projects to meet the government’s social inclusion objectives. In particular there are opportunities to enhance activity in three areas: health; working with disadvantaged groups, in particular young people and minority ethnic communities to increase participation in countryside recreation; and to ensure ‘access for all’ - taking the ‘town to the country and the country to the town’. Underpinning all areas of activity is the need to ensure that all NNPA activities and services meet the physical and intellectual needs of the Disability Discrimination Act. The existing pilot Health Walks project is

seen as a forerunner to a more comprehensive scheme targeting 10 towns/villages in and around the National Park, delivering in excess of 600 Health Walks and developing local waymarked routes to meet local and visitor needs. There are opportunities for NNPA to facilitate structured programmes of outdoor activities aimed at young people between the ages of 8 -25 years. Exchanges will be facilitated between young people who live in the Park and those living in disadvantaged areas in the region. Ethnic communities are particularly under represented in visits to the countryside and there is potential, in partnership with others, to target groups, to identify and remove barriers to access and so encourage participation. We aim to work with strategic partners: education authorities, community groups, the Youth Hostels Association and others. **£400,000**

- (e) Strategic partnership to facilitate the geographic extension of existing education and life-long learning partnerships. This would take the National Park to urban schools in both South East Northumberland and Tyneside - areas of very high economic and social deprivation where access and understanding of the countryside is extremely poor. NNPA will utilise existing capital structures, often belonging other partners such as the Youth Hostel Association and Local Education Authorities, in order to optimise utilisation of public assets. **£100,000**

(f) New Legislation

In addition to the above, the Countryside Bill would require NNPA to produce plans and facilities for enabling access to as much as 60,000 - 70,000 ha of land over which the public will have freedom of access. This is a substantial proportion of the national target and will need to be managed in a way that derives maximum benefit to the public whilst minimising disturbance to land managers. It is estimated that the Authority will need £225,000 new funding in the first year (forecast as 2004/05) to plan, negotiate, supervise, provide field staff, information and minor site works to implement the access legislation in an effective manner, with a lower annual cost in future years to maintain access. **£100,000**

Vision Point 4 “a thriving local economy and community making the National Park a good place to live and work”

The Authority will operate in ways which aim to achieve National Park purposes while fostering local social and economic well-being. In that sense existing and new expenditure will contribute to underpinning our distinctive rural communities with their characteristic language, culture and traditions. In addition we are also engaging in community led development and have identified:

- (g) the need to undertake a scoping research project to assist in appraising how the Authority can work effectively in partnership to promote practical sustainable rural development in the area within and immediately adjacent to the National Park. That project, contracted to Newcastle University, will report early in 2001. This will enable NNPA to play an active part, typically in association with local people, in the support and diversification in the non-agricultural economy by exploiting the environmental and cultural assets to create jobs and underpin businesses. Two areas already identified are the Authority playing an active part in the conservation of the natural and built environment of the Hadrian’s Wall World Heritage Site, where the issues of public access and sensitive conservation/ protection are most focused; and developing and supporting local cultural traditions and heritage in innovative ways which enhance the lives of the local community and maintain local distinctiveness whilst providing a marketable tourism product. **£250,000**
- (h) Work to enhance the Park’s culturally significant buildings, villages and settlements. This would enable NNPA in partnership with the local communities to develop village enhancement schemes that would produce significant and lasting improvements to safeguard important buildings and improve the villages and their setting for the benefit of the local communities and visiting public. **£50,000**
- (i) Improvements in integrated traffic management and public transport in and to Northumberland National Park. Priority areas would include provision of adequate public transport, traffic calming measures, projects to accelerate low impact modes of transport especially cycling as well as exploring the scope for green ways ‘traffic light’ areas of the Park **£150,000**

NNPA recognises that it is not realistic such resources will be forthcoming from Government in the period of this plan. A more modest bid, 15% in each of the planning years, has therefore been constructed.

Increases of 15% in the Authority's grant in 2002/03 and 2003/04 would see core funding rise from £1,928,560 in 2001/02 to £2,217,844 in 2002/03 and £2,550,521 in 2003/04 - an additional £911,245 funding over the two years. Around £175,000 of this could be expected to be attributed to inflationary increases in staff and related costs over the two years, leaving a balance of around £736,000. As highlighted earlier, due to its very low level of core funding NNPA is presently heavily dependent upon external funding to deliver a number of functions which other Park Authorities might regard as core. If the effect of the new European Structural Funds programme is a reduction in NNPA's external funding over the coming years then there will be some element of the increased core funding substituting for the reduced external funding, and a reduced scope for additional activity. It should also be noted that NNPA would require additional funding above the level of this bid in order to implement legislative commitments such as the Countryside and Rights of Way Bill and to address the Government's targets for electronic service delivery. All of the above notwithstanding, NNPA is seeking additional funds over the planning period in order to begin to deliver against the long term vision outlined above. A start would be made in all areas of the vision, albeit greatly reduced in scale and addressing only the higher priority activities or target groups.

The following table shows how the Authority's vision links to the Government's priorities as indicated by the Rural White Paper and the strategy and advice of the Countryside Agency :



Countryside Agency
Priorities linked to NPA
Vision Priority Projects



Amount of Bid in £000's	NNPA Vision Point	Integrated traffic management & public transport	Access to Open Country	Sustainable Rural Development in general	Social Inclusion	State of Parks Info
a) Agri-environment scheme	1			£200		
b) Native woodlands & biodiversity	2			£80		
c) State of Park monitoring	2					£50
d) Social inclusion access projects	3				£165	
e) Life-long learning projects	3				£40	
f) Open access legislation	3		£40			
g) Environmental & cultural economy	4			£100		
h) Community led environmental enhancement	4			£50		
i) Traffic and transport	4	£10				
Total	£735	£10	£40	£430	£205	£50

Best Value Plan
<p>NNPA has agreed its corporate approach to Best Value with links to Annual Budget setting and the National Park Management Plan.</p>
<p>NNPA has set its overall Vision for the National Park for the next 20 years following the Management Development Initiative for members and senior staff. This in turn has been communicated to all staff. The vision is subject to consultation and as a result may be amended in 2001.</p>
<p>Corporate objectives have been agreed in the Best Value Performance Plan.</p>
<p>A five year programme to review all services plus some cross-cutting issues was been agreed by NNPA but is subject to review in the light of emerging advice.</p>
<p>NNPA has established a mechanism to undertake Best Value Reviews.</p>
<p>NNPA has completed a Best Value Review of the Development Control service and expects to complete reviews of Visitor Services and Communications in early 2001/02.</p>
<p>NNPA has reviewed its Corporate Management through its Management Development Initiative and has established a Management Group of members to lead policy development and a Review Panel of members to scrutinise the performance of NNPA.</p>
<p>The 2001/2002 budget process has been linked directly to the Best Value Performance Plan.</p>
<p>Service targets for 2001/02 will be influenced by staff appraisal interviews and the targets will be added to individual work programmes and externally verified as part of the Investors In People programme.</p>
<p>At a national level the National Park Authorities have agreed a corporate set of Performance Indicators. This first set of indicators was trialed in the first BVPP and has been further refined in time for the publication of this second BVPP.</p>
<p>A first round of stakeholder consultation was successfully completed in February and March 2000 and has been extended by consultation on a brochure for the National Park Management Plan which will feed into further refinement of the BVPP.</p>
<p>The National Park Management Plan is expected to be completed and published in 2001.</p>

Other Plans

Northumberland National Park Authority is required by legislation to prepare and keep under review a National Park Management Plan. The Plan was last published in 1995. It sets out a vision for the Park and contains detailed policies and proposals for the protection and enhancement of its special qualities and for public access and enjoyment and how these can be related to economic and social development within and beyond the Park boundary. The Management Plan has a five year time horizon and it provides a broad indication of priorities over that period. The Management Plan therefore provides the context for the annual preparation and roll forward of the Best Value Performance Plan (BVPP) and National Park Grant (NPG) bid.

The National Park Management Plan is being reviewed in tandem with the Best Value exercise. A joint Best Value/ Management Plan review stakeholder consultation was held in February 2000 and subsequently a consultation brochure was issued to residents and stakeholders. Over 2000 copies were distributed. This ensured that both the short-term and longer-term views of stakeholders are taken into

account. Thus the short-term BVPP priorities will be consistent with the medium-term National Park Management Plan and all should be consistent with the long term year 2020 Vision for the National Park.

NNPA is the sole Local Planning Authority for the Park area and must therefore prepare a full range of statutory development plans. These comprise a joint Structure Plan, prepared with Northumberland County Council, on which work has just commenced; a Local Plan adopted in 1996; and a Minerals Plan which was adopted early in 2000. The Local Plan revision will follow closely on the completion of the Joint Structure plan.

Where the Local Plan, Minerals Plan and Structure Plan have policy implications for other areas of NNPA's work then these have been taken into account in establishing the aims of NNPA.

Consultation Strategy

A draft of the first Best Value Performance Plan was circulated to key Stakeholder organisations for comment and a conference to discuss it Plan was held on February 23rd 2000. During 2000/01 NNPA prepared and distributed a consultative brochure setting out the main issues and policy options for the next National Park Management Plan. The main points from the Best Value Performance Plan were summarised in this promotional document. A programme of consultative meetings and other events to stimulate discussion and feedback have been initiated. A conference to report back to the Authority on the consultation exercise and guide the final drafting of the Management Plan will take place early in 2001/02 (having been postponed during March 2001 due to the outbreak of Foot and Mouth Disease). Consultation on proposals for action will follow and completion of the Management Plan is expected late in 2001/02.

The Best Value Performance Plan will be made available on the National Park Authority's website from 31st March 2001 onwards replacing the first BVPP which has been on the website since 31st March 2000. Printed copies will also be made available at local libraries and the National Park Centres. Adverts will be placed in the local press. A summary will be placed in the free National Park Visitor newspaper in due course. NNPA is involved in networks throughout the County, such as the Tynedale Partnership, which will disseminate information as well as 'join up' some of the plans.

Performance Review - Methodology and Timetable

The Authority set out its methodology for Best Value Reviews in its first Best Value Performance Plan. NNPA's external auditors recommended that the Authority should disclose more precise details of how it intends to carry out reviews once it had firmed up its methodology after the first year of reviews and include details of the evaluation criteria used by review teams in the areas of challenge, compare, consult and compete.

In order to ensure that the Best Value Reviews produced sufficiently robust outputs, the Authority adopted a toolkit (originally developed by Dartmoor National Park Authority and adapted to suite Northumberland's own circumstances) to guide people involved in reviews. The Authority also adopted the following strategies for challenge, compare, consult and compete.

Challenge Strategy

Strategic objective - to fundamentally challenge the need, reason for and means by which NNPA services are provided, and to do so for all services over a five year period.

Means to achieve the strategic objective - The Authority will undertake Best Value Reviews that challenge the need for the service and the current level of service provision. As a starting point the reviews will explain the historical reasons for the current supplier. The Reviews will clearly identify

and report the views of current and potential customers. The Reviews will demonstrate how the current practice has been opened to external challenge and scrutiny. The benefits of alternative suppliers will be explored and assessed in a transparent manner. The Authority will expect to see significant improvements in service performance and means of delivery. These will need to be in measurable quantitative and qualitative form (often using indicators).

Compare Strategy

Strategic objective - to compare all its services with relative comparators over a five year period to ensure that the service will deliver to the standard of the top 25%.

Means to achieve the strategic objective - NNPA will compare its performance with a range of other relevant bodies. These performance comparisons will be made using national statutory indicators, National Park family indicators and local indicators, wherever they exist. Comparisons will be made with the voluntary and/or private sectors. Customer, resident and stakeholder satisfaction ratings will be used for comparing NNPA's performance over time and against others. The Authority will also compare its performance over time - looking back 5 years as well as forward 5 years. Direct links will be shown between the comparative performances and the planned improvements. Action plans (with individual staff plans) will be developed to show in detail how NNPA will achieve the standards of the top 25% within five years. The action plans will show how the suggested means of service delivery meets current proven best practice.

Consult Strategy

Strategic objective - to ensure that the views of national and local service users and stakeholders are taken into account in all service reviews.

Means to achieve the strategic objective - NNPA will adopt a Vision for the National Park and corporate aims for the National Park Authority, both of which will be set following widespread public and stakeholder consultation. Each service review must demonstrate the ways in which it will deliver the Vision and linkages to the corporate aims. A full range of views will be sought from customers, residents and stakeholders for each review. The balance between these views and the approach to service delivery will be made clear. The results of external and staff consultation will be detailed in summary, especially ideas for improving services. The reviews will need to show how changes will be made to service provision as a direct result of consultation.

Compete Strategy

Strategic objective - to deliver innovative and effective service delivery via fair and open competition with an emphasis on working in partnership.

Means to achieve the strategic objective - NNPA has a good track record in forming effective partnerships and in using external service providers. All reviews will build on this current practice and take account of the Authority's mission statement "working in partnership to sustain a living landscape". All the reviews will show the results of detailed appraisal of all the differing types of service procurement methods in order to demonstrate the reasons for the choice of the future service provider. Alternative methods of procurement will specifically compare costs, effectiveness and efficiency gains. Where alternative suppliers exist, the service will be subject to market testing via external competition.

Year 1 Best Value Reviews

In deciding on the original Best Value Review timetable the following services were chosen as year one reviews:

Development Control. The service is a duty imposed on the Authority by law. It is a publicly delivered service operated according to a regulatory regime and is open to scrutiny in respect of the decisions made, the way those decisions are reached and the physical results of those decisions on the ground. It includes the regulatory framework related to handling planning applications in the broadest sense and the discretionary response to breaches of planning control. Customers are widely drawn and call on the service for a range of purposes, including making applications, consulting informally on proposals, responding to post-application consultations and reporting or requesting information about potential breaches of the regulatory system. The Review reached a number of conclusions:

- The current service is speedy and well regarded and the costs are more than reasonable.
- Improvements could be made to service publicity and guidance available to applicants; to the process operated by the Authority; and to the way in which the Authority handles enforcement.
- There are advantages in the present arrangement whereby there is co-location of staff dealing with development control work and forward/development plan work.
- Although the District Councils appear to offer a potential means of alternative service delivery they do not currently have the capacity to take on the work as contractors.
- Delegation to the District Councils would have cost and political implications.
- Externalisation to a private consultancy is possible but could be expected to be a costly option.
- There are some attractions to establishing an in-house team but, again, it is a costly option.
- There is no compelling alternative to the current provision, contracted with Northumberland County Council, which gives the quality of service for the same or a lower cost.

A Best Value Improvement Plan has been prepared and will be implemented in 2001/02 and the Authority has decided to retain the County Council as its contractor.

Corporate Management. NNPA had established its Management structures in 1996 in preparing for 'independent' status and, combined with new government initiatives on local authority organisation, it seemed opportune to review how the Authority operated. As a matter of principle the 'top level' review ought to be concluded first. In the summer and autumn of 1999, NNPA members and senior officers undertook a Management Development Initiative with an external facilitator. Many of the follow-up actions will entail cultural changes in working patterns, but many of the practical action points have already been implemented, namely:

- creating a Management Group of lead members and senior officers;
- replacing 5 member panels with one Review Panel to undertake the scrutiny function;
- reducing the Senior Management Team from five to four;
- increasing delegation to front line staff;
- adding a Communications Officer.

Visitor Services. This review has focused upon NNPA's network of Visitor Centres and Information Points. A number of difficulties have arisen over the scope of the review, the roles required of the team put together to carry it out, and the attempt to draw fundamental conclusions about the Visitor Centres without putting them into the wider context of the design and delivery of all of the Authority's information, advisory and other visitor services. No evidence has been found to suggest that the Visitor Centres are viewed by their users as a poor or failing service or that there are easily identifiable delivery alternatives that could be taken up in the short term. The report of the Review is planned to be made to the June 2001 meeting of the Authority and will concentrate on the improvements that can be made to the services offered by the existing Visitor Centre network. A fundamental review of the future of Visitor Services will feature in the planned Year 3 review of access to the Park and further review and improvements will take place in the meantime.

Communications. NNPA has recognised its deficiency in the area of corporate communications for a number of years. The lack of available on-going funds had prevented even a part-time appointment to this area of work. As a result of the Corporate Management Review, resources are now available to appoint a Communications Officer which has enabled this cross-cutting service to be reviewed and to establish new improved working patterns. The report of the Review will be made to the June 2001 meeting of the Authority.

Timetable for future Best Value Reviews

In its first Best Value Performance Plan NNPA identified a series of 15 service reviews plus 5 cross-cutting reviews to be completed over five years. The Authority has found that too many small, fragmented reviews of unrelated functions has led to a dilution of its already stretched resources and produced reviews with limited scope to bring about step changes in performance, because important contributory factors have remained unexamined. This experience of the Best Value Review process over the past year, and emerging advice from the Audit Commission (“Another Step Forward”), suggests that the Authority should consider fewer, more strategic reviews with wider scope and coverage, focusing on priorities within NNPA’s programme. All functions will be reviewed, but following an initial analysis the main focus will be on those issues that are found to be key to the better delivery of the services. Reviews will concentrate on the customer’s experience of the Authority’s services rather than the organisation’s experience of delivering them. It is proposed that the following broad areas form the basis of the revised series of reviews:

Year 2	2001/02	promoting sustainable park management (land management, land use planning, conservation of the natural environment and cultural heritage)
Year 3	2002/03	promoting access to the Park, both physical and intellectual, including recreation management, traffic and transport, and understanding (education, interpretation, information and communications)
Year 4	2003/04	promoting sustainable development (community development, development planning and development control)
Year 5	2004/05	business management: corporate and democratic functions

Resources

The next four years of reviews will cover 100% of NNPA’s resources. NNPA will use existing staffing resources supplemented by external advice and support costing up to £10,000 per annum. It is estimated that the share of the budget reviewed each year will be:

Year 2 - 40%
Year 3 - 34%
Year 4 - 19%
Year 5 - 7%

These issues very much reflect NNPA’s new Vision for the National Park.

NNPA’s Approach to Performance Monitoring

NNPA has aimed to set a wide range of Performance Management Measures. In this Best Value Performance Plan NNPA is benchmarked against:

- other National Park Authorities; and
- local annual targets for NNPA.

In the tables that follow in Part II, ‘National indicators’ are those agreed by the family of National Parks or, where indicated by the precursor ‘BVPI’, required by DETR. Where meaningful comparison can be made, ‘the best’ is the best performing National Park. This will be built upon in future Plans and comparisons will be sought with voluntary, other public and private organisations.

PART II

Conservation of the Natural Environment

We aim to:

- enhance and protect the special qualities of the landscape in ways which increase biodiversity, at the same time conserving rare species and habitats; respect the cultural inheritance; facilitate enjoyment and understanding by the public; support the social and economic welfare of local communities and contribute to wider Local Agenda 21 sustainability goals;
- increase knowledge of the natural environment through collaborative research and investigations with other National Park Authorities and agencies. To increase the amount of native woodland cover; to achieve greater diversity in the forest scene and the removal of intrusive conifer blocks;
- safeguard the remote nature and tranquillity of moorland landscapes, and assist in diversifying moorland vegetation whilst recognising the importance of grouse moor management; to help safeguard particular agricultural traditions which distinguish Northumberland National Park;
- deliver benefits of environmentally-sustainable agriculture and fuller use of local woodland and moorland products through the innovative application of the England Rural Development Plan and Land Management Initiative;
- to protect and enhance wetlands through the management of Greenlee Lough National Nature Reserve, conservation work on mires and improvements to river catchments.

Our Performance

This Year we will have:

- removed a further 77ha of non-native unsightly conifers and secured landowner agreement to the management of a further 52ha as Black Grouse habitat;
- assisted with securing external funding from the Forestry Commission's New Native Woodland Challenge scheme for planting 91ha of new native woodland;
- encouraged landowners to develop schemes to manage and harvest uneconomic conifer woodlands with financial assistance from Northwoods;
- prepared 9 Species Action Plans and 4 Habitat Action plans, and begun their implementation;
- completed half of the new flagstone path on the Cheviot summit with Lottery funding under the Tweed Rivers Heritage Project to allow further restoration of the eroded blanket bog and undertaken detailed botanical surveys and monitoring exercises in two locations;
- gained landowner agreements to undertake 75 individual enhancement projects on rivers and burnside improvements and species conservation work in the Tweed catchment area with Lottery funding under the Tweed Rivers Heritage Project;
- secured fence marking, fence removal and bracken spraying as part of the Cross Border Black Grouse project undertaken with funding from Tweed Rivers Heritage Project;



Black Grouse

- maintained the inventory of rare and locally significant species and digitised the Phase 1 maps for use in Geographical Information Systems (GIS);
- conducted a detailed research, survey and monitoring scheme for species-rich hay meadows and ancient woodlands;
- completed the major socio-economic and environmental survey of all farm holdings in the Park in partnership with the Countryside Agency and Newcastle University with Regional Development Agency funding;
- undertaken habitat and landscape improvements on Greenlee Lough National Nature Reserve including walling, the planting of the Teasdale Memorial Wood (5ha of new native woodland) and begun restoration of blanket bog;
- surveyed the woodlands at Thirlwall Castle and carried out fencing and planting of 2ha of new woodland;
- completed the nature conservation section of the Integrated Land Management Plan for the Otterburn Training Area and contributed to its landscape and woodland sections;
- prepared an Environmental Plan for Hareshaw Linn;
- successfully completed the practical implementation of the ground breaking Hadrian's Wall European Union funded agri-environmental scheme;
- carried out essential management works in 100ha of woodlands owned by NNPA or held under legal agreements;
- completed 12 upland surveys assisting 20 farms to enter the Countryside Stewardship Scheme (CSS), and a further 7 upland surveys assisting 9 farms to renew 10 year old CSS agreements, using national MAFF funding to deliver local National Park priorities;
- produced 1 management plan for a CSS covering an area of internationally important mire, established baseline monitoring on key habitats which are subject to CSS and S39 agreements to monitor habitat recovery and delivery of Biodiversity Action Plan and landscape objectives;
- worked in partnership to ensure the successful implementation of both the Northumbrian Rivers Project, Northwoods and the Northern Uplands Regeneration Project;
- secured significant changes to Forest Design Plans as a part of the consultation process resulting in improvement in landscape or biodiversity.

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best of NPAs
National indicators							
NE1	Total area (Ha) of National Park managed in line with NPA conservation objectives	n/m*	n/m*	n/m*	Not set	Not set	n/a
NE2(a)	Number of statutory and non-statutory natural environment consultations completed during the year in the current year	6	9	22	20	20	n/a
NE2(b)	Number of statutory and non-statutory natural environment consultations requiring a response completed within the agreed period	65%	44%	90%	90%	90%	n/a
NE3	Score against a natural environment checklist of best practice	n/m*	n/m*	40%	40%	40%	40%
Local indicators							
1	No. of advisory visits to land managers made by NNPA staff	604	669	687	525	525	

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best of NPAs
2	How many of the consultations beat the targets by more than 1 week? % Number	37%	37%	63.6%	50%	50%	
		3	3	14	10	10	
3	% of the National Park brought into "good management" in the year	6%	6%	6%	6%	6%	
4	Amalgamated Section 3 / Local Tranquil Areas Map produced in the last five years?	No	No	No	No	Yes	
5	Does a Local Biodiversity Action Plan (LBAP) exist covering the whole area?	Yes	Yes	Yes	Yes	Yes	
6a	No. of Species Action Plans and Habitat Action Plans required under the LBAP	28	28	28	28	30	
6b	% of those completed	13%	8%	53.5%	80%	100%	
7	How old is the Monitoring Landscape Change data?	12	12	13	14	1	
8	Area of native woodland	1,180ha	1,176ha	1,267ha	1,300ha	1,550ha	
9	No. of grants given to land managers for natural environment purposes	21	22	29	30	30	

n/m* = not measured

Next Year We Will:

- carry-out essential management of 50ha woodlands covered by legal agreements (Section 39 of the Wildlife and Countryside Act 1981);
- create 100ha of new native woodland using Forestry Commission New Native Woodland Challenge and other funds as necessary. Seek to secure funding for future new native woodland planting;
- implement 40 conservation projects in the Tweed Catchment Area;
- complete the second part of the flagstone path on the Cheviot Summit and carry out further restoration works;
- implement work to enhance habitats for Black Grouse in the Tweed catchment;
- complete an additional 8 Species Action Plans / Habitat Plans utilising funding from appropriate sources to accelerate implementation of the Biodiversity Action Plan, targeting work on identified priority habitats and species;
- carry out further planting, woodland management and other site management works at Thirlwall Castle;
- maintain the inventory of rare and locally significant species and link with the Phase 1 Habitat Survey on GIS;
- continue state of the environment monitoring;
- participate in local, regional and national Biodiversity Action Plan groups as appropriate;
- revise the management plan for Greenlee Lough National Nature Reserve and continue management, enhancement and survey work;
- work with Forest Enterprise to enhance the biodiversity of the forests; continue to comment on Forest Design Plans and Woodland Grant Schemes;

- assist at least 10 farms with applications for Countryside Stewardship - thus leveraging in significant MAFF funding to increase the area of land managed in line with NNPA objectives;
- in partnership with MAFF, prepare two management plans for 6,191ha of important moorland habitat, covered by CSS agreements;
- undertake the production of a conservation strategy for the central section of the Hadrian's Wall World Heritage Site on behalf of English Heritage, as an example of best practice for the rest of the World Heritage Site;
- publish the results of the major socio-economic and environmental survey of all farm holdings in the Park;
- complete inputs into the Otterburn Training Area Integrated Land Management Plan process and assist with implementation insofar as it is possible in the absence of a decision on the 'Options for Change' development;
- continue to develop the Land Management Initiative in close co-operation with the Countryside Agency and seek to influence Common Agricultural Policy reform as suggested by stakeholders;
- explore the potential of the new funding opportunities under the England Rural Development Plan to deliver integrated environmental and economic development;
- complete all project outputs for the Northumbrian Rivers Project, Northwoods and the Northern Uplands Regeneration Project with European Union funding; where appropriate work with partners to seek additional funding for the continuation of the project.

With Additional Funds We will be able to:

- assess the opportunities for the Authority to act as a co-ordination body for the local delivery of the England Rural Development Plan, and through this expand the integrated approach to rural development across the whole of the Park. This would develop the lessons learned from the successful Hadrian's Wall European Union grant scheme to deliver social, economic, landscape and biodiversity benefits through an integrated package of farm development, marketing, community and diversification grants designed to boost local identity and distinctiveness in a sustainable manner;
- plant in excess of 100ha of new native woodland and remove five unsightly conifer blocks;
- fund further work on the state of the Park indicators, including a detailed local Tranquillity Study;
- complete a moorland bird survey;
- consolidate and develop the Authority's data recording and GIS capability;
- investigate the use of satellite data for habitat survey and monitoring;
- undertake an extended research programme on the most important habitats and species in line with the Biodiversity Action Plan;
- develop the use of GIS to incorporate additional data relating to habitat improvements as part of the state of the environment monitoring;
- initiate a project in two or three pilot areas of the Park to create wildlife corridors linking important habitats;
- act as an efficient co-ordinator for grants advice to farmers and as an advocate for the area.

Financial Plan	1999/2000	2000/01	2001/02	2002/03	2003/04
£000's	Audited Outturn	Forecast	Budget	Plan	Plan
Total Expenditure	388	699	542	504	475
Income	115	241	133	47	5
Net Expenditure	273	458	409	457	470

Conservation of the Cultural Heritage

We aim to:

- protect, enhance and interpret archaeological sites and landscapes and historic buildings through a combination of restoration projects, grant aid, and the monitoring of development proposals;
- encourage wider public access to historic sites where this can be done in an environmentally sustainable fashion. To encourage high standards of maintenance of traditional farm buildings;
- increase understanding of the cultural heritage through collaborative research and production of appropriate publications. To explore ways of sustaining the non-built parts of the cultural heritage with especial regard to farming traditions.

Our Performance

This Year we will have:

- completed 75% of the £0.5 million externally funded Thirlwall Castle consolidation and access project;
- concluded management agreements for 10 hillforts, completed 5 detailed site surveys and a landscape survey of the College Valley as part of the £0.7 million externally funded Discovering our Hillfort Heritage project;
- completed phase II of the Breamish Valley Archaeology project;
- completed the Hadrian's Wall landscape air photo mapping project;
- commenced detailed negotiations with English Heritage over conservation and research agendas for the Hadrian's Wall World Heritage Site;
- continued to provide specialist advice on all development, farming and forestry proposals;
- held several public events, including a day conference about archaeology in the Park attended by 300 members of the public.

Measuring our performance		Forecas 99/00	Actual 99/00	Forecas 00/01	Target 01/02	Target 5 years	Best of NPAs
National indicators							
CH1	Number of new archaeological sites or substantial revisions recommended for addition to the county based Sites and Monuments Records by the NPA during the year	n/m*	n/m*	844	not set	not set	n/a
CH2	Number of archaeological research and conservation projects by or supported by the National Park Authority during the year	n/m*	n/m*	12	not set	not set	n/a
CH3(a)	Number of Listed Buildings within the National Park indicated as 'At Risk'	n/m*	n/m*	7	not set	not set	n/a
CH3(b)	Number of Listed Buildings At Risk rescued through NPA action during the year	n/m*	n/m*	1	1	not set	n/a
CH4(a)	Number of statutory and non-statutory cultural heritage consultations and requests for specialist advice received during the year requiring a response within the current year	n/m*	n/m*	85	not set	not set	n/a

Measuring our performance		Forecas 99/00	Actual 99/00	Forecas 00/01	Target 01/02	Target 5 years	Best of NPAs
CH4(b)	Number of statutory and non-statutory cultural heritage consultations requiring a response completed within the agreed period	n/m*	n/m*	85	not set	not set	n/a
CH5	Aggregate score for positive action to designate, review and improve Conservation Areas in the current year	n/m*	n/m*	0	1	to be set	n/a
Local indicators							
GENERAL							
1	No. of SMR entries	2,277	2,277	2,277	3,000	to be set	
2	No. of scheduled monuments	390	390	611	611	not set	
3	No. of listed buildings	200	200	200	200	not set	
4	Area of World Heritage Site	10,650	10,650	10,650	10,650	10,650	
5	No. of conservation areas	1	1	1	1	not set	
6	No. sites under active NNPA management	18	18	20	25	to be set	
ARCHAEOLOGY							
7	Ha. of archaeology landscape surveyed	0	0	5,000	21,000	to be set	
8	No. of detailed site surveys	4	6	5	4	to be set	
9	Total value of archaeological work	n/m*	n/m*	237,000	not set	not set	
10	% of external grant aid for archaeological work	n/m*	n/m*	89%	not set	not set	
HISTORIC BUILDINGS							
11	Surveys of historic buildings	1	1	2	to be set	to be set	
12	Conservation projects at historic buildings	3	3	3	to be set	to be set	
13	Total value of historic building projects	n/m*	n/m*	202,500	not set	not set	
14	% of external grant aid for historic building work	n/m*	n/m*	95%	not set	not set	
CULTURAL HERITAGE INTERPRETATION							
15	No. of sites newly interpreted	4	4	0	10	to be set	
16	No. of events with historic environment theme	7	10	22	20	to be set	

n/m* = not measured

Next Year We Will:

- complete the conservation and access project at Thirlwall Castle;
- largely complete the Discovering our Hillfort Heritage project (final completion date: June 2002);
- complete phase III of the Breamish Valley Archaeology project;
- complete the consolidation of the Hareshaw Ironworks Dam as part of NNPA's externally funded Hareshaw project;
- host a major conference session on 'archaeology and interpretation' at the Institute of Field Archaeologists 2001 conference (Newcastle University);
- continue the provision of specialist advice on all development, farming and forestry proposals.

With Additional Funds We will be able to:

- appoint the minimum number of staff (1 archaeologist and 1 historic buildings officer) considered necessary to provide an efficient Cultural Heritage Team;
- re-introduce an effective grants programme to owners and land managers for historic buildings, traditional farm buildings and stone walling, much of this work will be centred in local settlements and villages;
- commence baseline archaeological survey in parts of the Park lacking external funding. Without basic data such as this meaningful indicators are hard to devise - even the number of Scheduled Ancient Monuments is very misleading, we will target future resources to resolve this;
- start a programme of initiatives relating to the non-built elements of the cultural heritage.

Financial Plan £000's	1999/2000 Audited Outturn	2000/01 Forecast	2001/02 Budget	2002/03 Plan	2003/04 Plan
Total Expenditure	210	584	356	231	214
Income	119	486	190	24	0
Net Expenditure	91	98	166	207	214

Recreation Management

We aim to:

- promote and manage access to the National Park for all types of quiet enjoyment;
- manage and maintain the Pennine Way, Hadrian's Wall National Trail, public footpaths and other rights of way;
- support and assist the development of the Pennine Bridleway National Trail (Northern Extension) and Sustrans Cycle ways;
- promote and manage a network of recreational facilities (car parks, picnic sites, toilets, camping barn);
- through our Rangers and Voluntary Wardens provide help and advice to visitors and the local community, and support to Northumberland National Park Search and Rescue Team;
- encourage high standards of behaviour, leadership and safety in the countryside raising awareness of rights and responsibilities of both visitors and the local community;
- influence and support the work of landowners and partners who also provide for and manage recreation (Forest Enterprise/ Forestry Commission, National Trust, Ministry of Defence and Northumberland County Council);
- prepare NNPA for the implementation of the Countryside and Rights of Way Act (2000) and in that context review existing access agreements in the Breamish and Harthope Valley.

Our Performance

This Year we will have:

- completed Public Rights of Way monitoring/ condition survey using staff;
- improved waymarking through sourcing an ultra violet stable product;
- 350m sustainable path completed through Tweed Cheviot Summit project;
- Tweed Rivers - Bulby's Wood repairs to pump/chambers and provision of silt trap achieved;
- Pilot Health Walks scheme was extended with Health Action Zone funding to include Rothbury and provided 265 Health Walk spaces. Evaluation showed increased confidence and stamina of users. The scheme was assessed by the Countryside Agency in May and awarded a Charter Mark;
- National Trails:
 - * Pennine Way - planned work programme not achieved due to bad weather (air lift carried forward to 2001/02). Annual maintenance programme partly delivered;
 - * Hadrian's Wall - Development works implemented. Family of walks leaflets produced. Improved disabled access to Peel Craggs not achieved due to overriding archaeological concerns by English Heritage;
 - * Pennine Way Research Project - continued monitoring and increased trial plots to 48, working with University of Central Lancashire. Developed and publicised nationally a 'Code of Conduct' for upland walkers. Secured funding for further three years in principle;
- Forest Trails - project completed the opening of all paths in Kidland Forest (37 kms) and 46% (79 kms) of paths in Wark Forest. Family of walks, cycle and riding leaflets produced;
- continued monitoring off-road motorbikes in partnership. Implications of Countryside and Rights of Way Act (2000) will guide future direction;
- continued with footpath, woodland and interpretive elements of the Hareshaw Project;
- completed 150m new path, improved site safety establishing a dog-free picnic area and restricting access to quarry faces by construction of traditional stone walls through the Walltown Project. Produced final report;
- completed Head and Sub Leases for Church House, Rothbury, a National Park Centre;
- completed a 25 year Management Agreement at West Hill, College Valley securing 2.5ha of access to open country and providing 3.8 km of associated permissive path, through the Discovering our Hillfort Heritage project.



Walkers on the Pennine Way

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best of NPAs
National indicators							
RM1	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	not set	67%	70%	73%	90%	99.5%
RM2	Percentage of public rights of way signposted where they leave a road	not set	76%	74%	76%	90%	99%

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best of NPAs
National indicators							
RM3	Percentage of land within the National Park open for public access	19%	19%	19%	19%	63%	48%
Local indicators							
1	Number of Visitor days annually	1.4 million	1.4 million	1.4 million	1.4 million	1.4 million	

Next Year We Will:

- develop topic papers as required by the National Park Management Plan (e.g. quiet enjoyment / management of vehicles in the countryside);
- develop a Disability Discrimination Act Compliance Plan to ensure 'Access for All' to all programmes and facilities for understanding and enjoyment;
- complete 300 metres of path on the Cheviot summit through the Tweed Cheviot Summit project and seek additional funding to extend this work;
- implement a health and safety project at Bulby's Wood;
- complete the Hareshaw project by December 2001, including conservation of the historic monument, replacement of a 6th bridge and sculpture, woodland work and completion of path. Produce final report;
- National Trails:
 - * Pennine Way: implement 350m of flagstone path on the Border Ridge and undertake routine maintenance;
 - * Pennine Way Research Project: continue the monitoring programme and continue presenting papers to professional groups;
 - * Hadrian's Wall Path: implement £43,000 of surface improvement work and prepare for formal opening in 2002;
- complete existing Forest Trails project and explore funding opportunities to continue restoration of paths in Wark Forest;
- securing further access associated with archaeological agreements in the College Valley;
- continue to pursue funding for longer term Health Walks project in partnership with urban walking schemes to assist in easy access to countryside and social inclusion;
- renew cleansing contract for Hadrian's Wall sites;
- prepare to renew grounds maintenance cutting contracts Park wide;
- implement year 1 public rights of way condition survey action plan;
- explore use of volunteers to continue public rights of way condition survey;
- evaluate Disability Discrimination Act compliance of gate mechanism and solutions for wider application;
- review family of signs to enhance visitor welcome and improve health and safety messages.

With Additional Funds We will be able to:

- establish staffing and organisational structure to handle the consequences from Countryside and Rights of Way Act (2000);
- improve facilities for the disabled at Barrowburn Camping Barn and Middleton car park;
- work with others to repeat All Parks Visitor Survey or regional National Park Visitor Survey.

Financial Plan	1999/2000	2000/01	2001/02	2002/03	2003/04
£000's	Audited Outturn	Forecast	Budget	Plan	Plan
Total Expenditure	307	410	292	253	259
Income	216	228	153	46	46
Net Expenditure	91	182	139	207	213

Promoting Understanding

We aim to:

- work towards ‘access for all’;
- encourage understanding of the special qualities of Northumberland National Park, fostering a ‘sense of place’;
- enable the National Park experience to contribute to a richer understanding of sustainable development (cultural, natural and economic), the principles of which visitors could relate to their own lives and the places where they live;
- develop programmes of activities or media which help to promote a sense of custodianship for the National Park;
- participate in tourism partnerships and influence marketing to build awareness of the National Park;
- positively guide the tourism product, directly and indirectly to influence the development of tourism in support of local communities;
- involve local communities in celebrating cultural identity through participation as an enduring and important means of communication;
- reach out to the local and wider community through education and interpretation work and services;
- involve local communities in the interpretive planning processes.

Our Performance

This Year we will have:

- completed the Visitor Services Performance Review;
- delivered ‘Great Days Out’ walks and events programme (60 events; 1,344 participants) with high level of satisfaction by participants. Programme included both easy introductory and exciting active walks and events;
- delivered year 1 targets for ‘Bridging the Borders’ Education Project and bid preparation for additional funding sources underway;
- produced a new guide to the National Park (100,000 print run with reprint of 50,000) together with a large print version;
- produced the second annual edition of the National Park Visitor paper;
- completed the Millennium Living History Project with 10 County Middle schools. They performed at the Dome and Pageant at the ‘Unique Northumberland’ festival at Alnwick Castle (a video and audio cassette record are nearing completion);
- delivered Environment 2000 Youth Conference (76 participants). Report received by Northumberland Strategic Partnership and circulated to regional MEPs, MPs, Northumberland Schools and partner organisations;



Students at the Environment 2000 conference

- working with Business Link the Sustainable Tourism and Environmental Enhancement Project (People and Place) assisted 19 small/medium tourism enterprises. 80 businesses invited to seminar on environmental management practice, 3 attended. Research project underway to determine levels of understanding/barriers to environmental management practices;
- produced the Interpretive Strategy for Discovering our Hillfort Heritage project and a new exhibition at The Cheviot Centre, providing orientation to the northern Cheviots;
- delivered planned interpretive and education work as part of the Thirlwall Castle project, including a 'Theatre-in-Education' project;
- attracted over 1,800 participants to wide-ranging community activities and events at Hareshaw Linn, culminating in a community play (which was recorded on video), funded by the Countryside Agency's Local Heritage Initiative with booster grant from the Nationwide Building Society;
- Once Brewed Centre and Youth Hostel redevelopment awaiting completion of Housesteads and Hadrian's Wall Conservation Plan;
- updated educational resources (Roman Roadshow book, Catcleugh pack including audio CD). Funding from Northumberland County Council enabled the Lost Palace Literacy Hour resource to be copied to every first and middle school in Northumberland. Education resources and information are an integral part of NNPA's new web site (launched 31st August 2000) - all enquiries are now directed to it. There is a link to the new 'Bridging the Borders' website which features a resource directory for teachers;
- delivered the first Educators' Conference for the North East;
- improve signing to Rothbury and Ingram Centres to be in place summer 2001. Temporary exhibitions of local crafts in National Park Centres to achieve higher attendances was introduced during the season 2000 and visitor numbers increased from 108,345 in 1999 to 110,434 in 2000.

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best of NPAs
National indicators							
PU1	National Park Visitor Centre effectiveness rating – average percentage score	87%	85.5%	91.7%	93%	99%	97%
PU2	Number of individual contacts (for promoting understanding and enjoyment) during the year	not set	110,359	117,045	115,940	128,000	n/a
PU3	Score against a checklist of effectiveness of NPA services for promoting understanding and enjoyment	not set	50%	50%	100%	100%	100%
Local indicators							
1a	No. of visitors to NPA visitor and information centres	108,000	108,345	110,434	112,600	122,000	
1b	Net cost to NPA per visitor to visitor centres	£0.81	£0.85	£0.82	not set	to be set	
2	No. of individuals using NPA educational services	80	1,620	5,642	2,604	2,900	
3	No. of individuals participating in NNPA 'Great Days Out' programme of events	1,237	687	1,314	1,090*	1,500**	
4	The percentage of users satisfied with the NPA's services for understanding and enjoyment	not set	94%	97%	97%	99%	
5	The effectiveness of the NPA's services for understanding and enjoyment	not set	94%	98%	99%	99%	

* trend reflects profile of external funding upward

** trend dependent on additional external funding

Next Year We Will:

- develop topic papers as required by the National Park Management Plan (e.g. social inclusion, celebrating cultural identity);
- identify barriers to access to programmes and facilities for promoting understanding and enjoyment by widest possible audiences (rural, urban and youth). Develop and integrate interpretation, education and recreation strategies and action plans;
- develop a Disability Discrimination Act Compliance Plan to ensure 'Access for All' to all programmes and facilities for understanding and enjoyment;
- develop a costed action plan to monitor the effectiveness of all programmes for promoting understanding and enjoyment;
- implement year one Action Plan of Best Value Review of Visitor Services: review retail strategy; produce marketing plan; monitor customer satisfaction of Centre users; report on management options for Visitor Centres;
- produce NNPA newspaper and monitor customer satisfaction;
- organise a National Tourism Seminar;
- ensure that the National Park is represented at local and regional shows
- The 'People & Place' project (see also Community and Forward Planning) will:
 - * continue to improve working relationships with 5 'key' tourism businesses and provide ICT and marketing support;
 - * establish one Visitor Payback initiative and continue to work in partnership to develop and enhance walking and cycling networks;
 - * deliver interpretive projects (walks cards, panels etc. for Elsdon, and other communities);
 - * work to secure the continuation of the project beyond December 2001;
- Hadrian's Wall Enrichment and Enterprise scheme, funded by the Single Regeneration Budget, (see also Traffic and Transport and Rangers) will:
 - * establish staffing and begin to deliver year 1 education and community and 'Marking the Wall' projects;
 - * establish staffing and begin to deliver year 1 marketing projects;
- deliver 60 walks and events aimed at specific new target groups (youth, family groups, first time users) and monitor customer satisfaction and effectiveness of the programme;
- monitor teacher, education leader and student satisfaction with formal education provision;
- deliver Thirlwall Castle Interpretive and Education projects, including a CD ROM for visitors and schools, leaflets and panels, a video and Theatre-in-Education Project to First Schools (see Cultural Heritage);
- complete implementation of interpretation, education and access phase 1 of Discovering our Hillfort Heritage project and refine Phase 2 bid (see also Cultural Heritage);
- complete works, evaluate project & produce final report for the Hareshaw Linn project (see also Recreation);
- deliver year 2 milestones for Bridging the Border Education Project;
- facilitate Environment 2000 Youth Action Group to have its voice heard in a regional, national and European context;
- deliver a residential Environmental Education programme (Sunship Earth) targeting young people in rural Northumberland;

- develop and deliver Living History focused events for schools (including the Roman Roadshow);
- run a second Regional Educators' Conference, to share best practice;
- promote Barrowburn Camping Barn and explore opening it all year.

With Additional Funds We will be able to:

- research partnerships to make and extend links with rural and urban groups especially youth groups and to find a common thread for involvement;
- develop new ways of community capacity building and participative projects using interpretation and education skills;
- develop arts and interpretation based projects to assist and develop the tourism product;
- create development time to bring a social inclusion thread into core community and culture work;
- develop a National Park Sustainable Tourism Charter with local businesses and provide small grants for environmental improvements;
- work with others to repeat the All Parks Visitor Survey or regional National Park Visitor Survey;
- further develop the web-site.

Financial Plan	1999/2000	2000/01	2001/02	2002/03	2003/04
£000's	Audited Outturn	Forecast	Budget	Plan	Plan
Total Expenditure	622	885	799	724	745
Income	184	256	202	99	100
Net Expenditure	438	629	597	625	645

Traffic and Transport

We aim to:

- encourage sustainable means of travel to and within the National Park;
- encourage more efficient use of all forms of transport, and less dependence on the private car for all recreational visits;
- encourage better integration and linkages between all forms of transport;
- provide for both car owners and visitors and local people without cars to access Hadrian's Wall World Heritage Site by promoting the Hadrian's Wall Bus as an enjoyable recreational experience and so helping to reduce the impact of traffic on the monument and it's setting.

Our Performance

This Year we will have:

- secured funding to promote and operate a winter Hadrian's Wall Bus Service;
- secured SRB6 funding to implement a 5 year Access and Sustainable Transport project. It will focus on marketing and integrating the Hadrian's Wall Bus Service with other public transport services and develop opportunities for cycling tourism. It will introduce measures to help reduce rural car park crime and so support businesses and services in rural communities. It will enable a greater number of people to access, enjoy and appreciate Hadrian's Wall World Heritage site, without having to rely solely on the private car and so will contribute to social inclusion;



Hadrian's Wall Bus

- attended meetings with partners to plan a response to implementation of Hadrian's Wall Transport Strategy;
- supported two bus services (Kielder and Rothbury / Lordenshaws) benefiting both local people and visitors.

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best of NPAs
National indicators							
TT1	Number of public meetings, events, walks and talks held by the NPA	n/m*	85	95	85	85	n/a
TT2	Percentage of NPA public meetings, events, walks and talks that are accessible by means of public transport	n/m*	32%	32%	32%	32%	93%
TT3	Percentage of participants attending NPA public events, walks and talks that arrive by means of transport other than the car	n/m*	n/m*	n/m*	to be set	to be set	10%
Local indicators							
1	% of visitors using public transport within the Park	6%	6%	6%	6%	11%	
2	NNPA revenue support (£) per passenger carried	£0.15	£0.58	£0.55	to be set	to be set	
3	% of NPA visitor centres accessible by public transport in August?	100%	100%	100%	100%	100%	
4	% of NPA publications aimed at recreational users which include travel awareness messages	n/m*	47%	50%	60%	100%	
5	No. of passenger journeys using NNPA's Hadrian's Wall Bus service	12,795	12,795	14,383	15,000	17,913	

n/m* = not measured

Next Year We Will:

- operate the Hadrian's Wall Bus Service for 123 days during the summer;
- operate a winter timetable for the Hadrian's Wall Bus Service;
- aim to secure long term partnership funding to underpin the operation of the Hadrian's Wall Bus Service;
- employ an Officer to manage the SRB6 funded Access and Sustainable Transport project to market and promote the Hadrian's Wall Bus; carry out marking, mapping, monitoring and marketing of the Hadrian's Wall National Cycle Route 72; provide cycling safe storage; develop secure rural car parks; increase Hadrian's Wall Bus use by 10% by end of 2001;
- continue discussions regarding implementation of Hadrian's Wall Transport Strategy in partnership with others. Implement action as necessary;
- continue to provide support for two other rural bus service into the National Park.

With Additional Funds We will be able to:

- support, develop and market further alternatives to car transport to and within the National Park for both community and visitor use.

Financial Plan £000's	1999/2000 Audited Outturn	2000/01 Forecast	2001/02 Budget	2002/03 Plan	2003/04 Plan
Total Expenditure	30	28	93	153	162
Income	25	7	55	104	111
Net Expenditure	5	21	38	49	51

Ranger and Volunteer Services

We aim to:

- contribute to improved communications by the Authority between town and country, partner organisations and stakeholders to meet the aims of the vision and fulfil National Park purposes;
- be responsible for the implementation of community liaison, practical conservation and recreation elements of projects and core functions initiated by the Authority or partner organisations;
- manage those resources and projects within the control of the Ranger Team in an effective manner. To seek innovative solutions which will maintain the Authority at the forefront of ranger practices.

Our Performance

This Year we will have:

- continued levels of community liaison with rangers undertaking, up to the end of 2000, 238 farm visits and presenting 21 talks to rural and urban groups;
- reviewed the Voluntary Warden Service initiating new committee structures. Recruited an additional 7 new volunteers and increased voluntary warden days to 707;
- planted 11,700 trees as part of native woodland initiatives;
- completed 4 management plans for the Hadrian's Wall National Trail and completed an annual condition survey along 17 km of the trail;
- initiated grassland restoration over 26km of Hadrian's Wall National Trail;
- maintained routine data collection programmes to aid best practice in countryside management;
- completed People and Place practical local community projects at Stonehaugh, Falstone, Elsdon and Byrness;
- completed works on Public Rights of Way networks as part of the Forest Trails Project with 59km of paths and bridleways now open and available for use;



Voluntary Warden Project

- completed 1,100m of path restoration work and installed 2 footbridges as part of the Hareshaw Linn project;
- installed 260m of causey flagged path on Cheviot summit and planted 600m² with Cottongrass to aid regeneration programmes;
- completed a whole Park Public Rights of Way condition survey;
- installed 180m of pitched path as part of the restoration work to provide a sustainable walking route for the Hadrian's Wall National Trail.

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best of NPAs
National indicators							
RV1	Total number of volunteer days on projects led and/or supported by the NPA	n/m*	n/m*	1,121	1,093	1,188	n/a
Local indicators							
RANGERS							
1	Does the National Park Authority have a Ranger Strategy?	No	No	No	Yes	Yes	
2	No. of formal meetings with parish councils / community groups this year	n/m*	n/m*	181	185	190	
3	Farm visits	not set	316	238	300	325	
VOLUNTEERS							
4	Does the National Park Authority have a volunteer strategy?	No	No	No	Yes	Yes	
5	NPA Voluntary Warden days per year	771	686	707	690	750	
6	NPA Voluntary Warden Projects	26	25	37	28	30	
7	No. of NPA Voluntary Wardens	100	97	98	110	110	
ESTATE TEAMS							
8	Is there an agreed maintenance programme for the year?	No	No	Yes	Yes	Yes	
9	% of tasks meeting agreed completion date	n/m*	n/m*	80%	85%	90%	

* n/m = not measured

Next Year We Will:

- produce a Ranger and Volunteer strategy;
- develop a volunteer concordat with BTCV and Northumberland Wildlife Trust and initiate a youth recruitment programme for the Voluntary Warden Service;
- recruit Hadrian's Wall Path National Trail Volunteer Organiser and initiate a linesman volunteer service;
- continue levels of community liaison by undertaking 300 farm visits to help gauge pressures on hill farming and rural communities;
- complete works at Sycamore Gap and Rapishaw Gap constructing 80m of pitched path initiating sustainable walking surfaces as part of the implementation of Hadrian's Wall National Trail;
- provide a sustainable walking surface on the Pennine Way and Cheviot summit by installing 600m of causey flagged path;
- provide expertise and data to help develop Limits of Acceptable Change management for Housesteads / Steel Rigg area of Hadrian's Wall World Heritage Site;

- increase levels of liaison and visitor management to prepare for implementation of Access to Open Countryside legislation;
- install 16km of permissive path initiated under the Hillforts Project.

With Additional Funds We will be able to:

- consolidate ranger and volunteer resources to enable continued progress in development of new initiatives and meeting projected targets;
- enable the Service to play a full role in preparing for and implementing Access to Open Countryside legislation;
- better resource the Service with specialist equipment and technology to meet growing demands in practical projects and maintain the Authority at the forefront of countryside management practises.

Financial Plan £000's	1999/2000 Audited Outturn	2000/01 Forecast	2001/02 Budget	2002/03 Plan	2003/04 Plan
Total Expenditure	397	449	487	506	525
Income	4	2	4	4	4
Net Expenditure	393	447	483	502	521

Development Control

We aim to:

- deliver an efficient and effective development control service which protects the National Park from inappropriate development, achieves high standards of design and takes proper account of the social and economic well-being of local communities;
- meet the seventeen separate performance standards and targets specified in the Planning Services contract with Northumberland County Council (NNPA's planning contractor).

Our Performance

This Year we will have:

- completed the Best Value Review of development control. The review has concluded that the current service is speedy and well regarded and the costs are more than reasonable. It has suggested some changes in service approach relating to the level of significance the Authority gives to this area of work, the administrative handling of applications, the provision of information about the service and how it is organised and the approach to enforcement;
- renewed the present contract with Northumberland County Council for delivery of the service, subject to negotiation of terms and the implementation of the individual improvements to the service identified in the Best Value Review;
- dealt with around 70 planning applications and determined 43% within eight weeks. A number of factors will have contributed to the reduction in the proportion of decisions meeting the target time, but the main point is that a small number of contentious applications which run on for longer can have a marked effect on the figures due to the low overall number of applications;
- continued to await the long-delayed decision on the proposed major redevelopment of the infrastructure at the Otterburn Training Area.

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best of NPAs
National indicators							
DC1	Number of planning applications received	50	66	70	50	50	n/a
BVPI 106	Percentage of new homes built on previously developed land	67%	66%	67%	67%	67%	100%
BVPI 107	Planning cost per head of population	£63	£55	£47	£44	£44	£18
BVPI 108	The number of advertised departures from the statutory plan approved by the authority as a percentage of total permissions granted	0	0	0	0	0	0
BVPI 109	Percentage of applications determined within 8 weeks	80%	79%	43%	80%	80%	69.4%
BVPI 110	Average time taken to determine all applications (weeks)	11.2	11.5	10.5	10	8	7.4
BVPI 111	% of applicants satisfied with service	n/m*	n/m*	65%	not set	not set	n/a
BVPI 112	Score against a checklist of planning best practice	not set	56%	56%	to be set	to be set	72%

Next Year We Will:

- maintain performance in terms of the average time taken to determine all applications, unless a significant number of additional detailed applications arises from any eventual decision on the Otterburn Training Area;
- implement any outstanding service improvement recommendations arising from the Best Value Review. Immediate steps include streamlining the receipt of applications by directing applicants to submit their applications direct to the service provider rather than via NNPA headquarters; and shortening the time taken to process minor and non-contentious applications by ceasing formal consultation on all delegated applications with the Chief Executive, Chairman and Deputy Chairman. Formal consultation will be replaced by the regular production by the service provider of a schedule of applications allowing NNPA to raise queries as necessary.

With Additional Funds We will be able to:

- apply the necessary resources to process detailed planning applications concerning the major redevelopment of the infrastructure at the military training area at Otterburn without any deterioration in processing time for other applications.

Financial Plan	1999/2000	2000/01	2001/02	2002/03	2003/04
£000's	Audited Outturn	Forecast	Budget	Plan	Plan
Total Expenditure	133	73	65	66	67
Income	12	8	8	8	8
Net Expenditure	121	65	57	58	59

Community and Forward Planning

We aim to:

- prepare and regularly review the National Park Management Plan, Structure Plan (jointly with Northumberland County Council), Local Plan and Minerals Local Plan to meet the requirements of the 1991 Planning and Compensation Act and the 1995 Environment Act;
- carry out relevant research and analysis work to ensure that significant trends are properly monitored. To maintain a Geographical Information System (GIS) appropriate for the National Park;
- assist in ways that foster the socio-economic well-being of the local communities in and around Northumberland National Park whilst achieving National Park purposes, incurring no significant additional costs to NNPA (as stipulated by legislation).

In recent public consultation for the National Park Management Plan, 96% of respondents agreed that the Park Authority should adopt an integrated approach to economic, social and environmental issues. 83% agreed that the Park Authority should act as an advocate for rural Northumberland. 91% supported seeking external funding for community development projects. The strongest support (95%) was for continued close consultation with Park communities.

Our Performance

This Year we will have:

- adopted a Minerals Plan following the publication and consideration of representations on proposed modifications;
- carried out an extensive consultation programme for the renew of the National Park Management Plan, including mailing a consultation brochure and questionnaire to all the 950 households in the Park;
- continued to lead in the EU funded partnership project 'Electricity for Enterprises' and will have made grant offers totally over £500,000 to over 50 rural businesses to improve their electricity supply;
- further developed the GIS capacity and in doing so attempted to reduce the gap with the other NPAs;
- successfully implemented the 'People and Place' project with schemes going ahead in eight settlements;
- conducted an Environmental Audit of the organisation.



Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best of NPAs
National indicators							
	None						
Local indicators							
1	Age of the National Park Management Plan (since adoption)	5	5	6	0	4	
2	Age of the current structure plan (since adoption)	3	3	4	5	0	
3	Age of the local development plan (since adoption)	3	3	4	5		
4	% of NPA population covered by a local development plan	100%	100%	100%	100%	100%	
5	No. of businesses with improved electricity supply	20	15	31	70	n/m*	

Next Year We Will:

- publish a draft National Park Management Plan;
- produce a Joint Structure Plan for purposes of consultation;
- have made grant offers totalling about £1,000,000 to around 120 businesses in rural Northumberland (not just within the National Park) to improve their electricity supply as part of the 'Electricity for Enterprises' project
- seek external funding to continue the 'People and Place' project for a further three years;
- aim to continue the GIS project;
- establish one visitor payback scheme.

With Additional Funds We will be able to:

- establish an appropriate environmental auditing system, using GIS technology and permanent staff, to a similar standard as the other, better core funded National Park Authorities;
- develop community led partnerships to promote sustainable development in the wider Park area;
- conduct a sustainability appraisal of the Authority's policies.

Financial Plan	1999/2000	2000/01	2001/02	2002/03	2003/04
£000's	Audited Outturn	Forecast	Budget	Plan	Plan
Total Expenditure	332	685	587	81	83
Income	201	562	515	0	0
Net Expenditure	131	123	72	81	83

Corporate and Democratic Functions

We aim to:

- give sound advice to the Authority on the setting of priorities and overall allocation of resources which would best achieve the statutory purposes;
- provide direction and oversight of the Authority's programmes of work and ensure proper stewardship of its assets;
- ensure that the staff and members of the Authority receive appropriate professional advice and efficient administrative and financial services for the effective conduct of its business;
- spread the benefits of new technology to as many staff as practical;
- provide staff, members and visitors with a safe, energy efficient and pleasant working environment;
- ensure effective communication of the Park Authority's aims, achievements and decisions to its partner organisations, the local community and visitors to establish and maintain good relations with the media;
- build, market and develop a National Park brand and develop corporate identity.

Our Performance

This Year we will have:

- continued to press for a fair deal for Northumberland in order to establish an adequate level of National Park Grant core funding, more in line with similar National Park Authorities elsewhere in England;
- maintained working balances to the level advised by external auditors and received a favourable Management Letter on the Statement of Accounts from the Audit Commission's auditors;

- introduced new streamlined financial systems to improve the speed of paying invoices;
- continued to develop partnerships and working relationships in response to regional re-organisation, including the establishment of One NorthEast (the Regional Development Agency), the Northumberland Strategic Partnership and EU Structural Funds programme changes;
- considered options for the future role and membership structure of the Northumberland National Park Environment Association, the 'at arms length' association which has, to date, levered-in Landfill Tax funds and undertaken projects involving the local community. The Association's Annual General Meeting at the end of January 2001 did not manage to attract a quorum;
- continued to implement internal audit reviews;
- appointed a Communications Officer (25 hrs/week);
- begun a Communications Best Value Performance Review (expected to report to June 2001 NPA) which will feed into the development of a Communications Strategy;
- measured levels of awareness of the National Park and the services it provides among the national population and the population within the National Park locality;
- published an Annual Report and contributed to the Association of National Park Authorities Annual Review.

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best NPAs
National indicators							
BVPI 2	The level (if any) of the Commission for Racial Equality's standard for local government to which the Authority conforms	Level 3	Level 2	Level 2	Level 2	Level 3	Level 2
BVPI 5	The number of complaints in a financial year to the Commission for Local Government Administration in England that were classified as 'maladministration'	0	0	0	0	0	0
BVPI 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	n/m*	70%	70%	70%	100%	100%
BVPI 157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	n/m*	n/m*	n/m*	to be set	to be set	n/m*
BVPI 8	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such notices being received by the authority	75%	75%	82%	95%	95%	100%
BVPI 12	The number of working days/shifts per employee lost due to sickness absence	2	3	6	5	3	2
BVPI 13	Persons who leave the employment of the authority voluntarily as a percentage of employees in post	3.2%	7%	3%	3%	3%	n/a
BVPI 14	The percentage of employees retiring early (excluding ill health retirements) as a percentage of the total workforce	1.6%	1.7%	0%	0%	0%	0%

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best NPAs
BVPI 15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce	0%	0%	0%	0%	0%	0%
BVPI 16	The number of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition as a percentage of the total workforce	0%	3%	3%	3%	3%	n/a
BVPI 17	Minority ethnic community staff as a percentage of the total workforce	0%	0%	0%	0%	2%	1.2%
Local indicators							
1	% of senior posts filled by women	21%	21%	26%	26%	35%	
2	% of media contacts satisfied with NPA services	n/m*	n/m*	90%	90%	100%	
3	Av. time to answer letters from the public	1 day	2.3 days	1 day	1 day	1 day	
4	% of letters replied in 10 working days	99%	94%	94%	96%	98%	
5	Does NNPA's complaints system meet the Audit Commission's needs ?	Yes	Yes	Yes	Yes	Yes	

Next Year We Will:

- publish an Annual Report and contributed to the ANPA review;
- complete the Communications Best Value Review and implement the first year of any Action or Improvement Plan arising from it;
- produce a Communications Strategy and implement the first year of any Action Plan;
- seek to raise awareness and associate the work of Northumberland National Park Authority with rural development in the minds of key decision makers in the region;
- prepare to host the ANPA Conference in 2002;
- produce a statement setting out how NNPA proposes to meet the Government's 2005 targets for electronic service delivery.

With Additional Funds We will be able to:

- develop and enhance the Authority's website as a key communication tool;
- monitor local, regional and national public awareness of Northumberland National Park and NNPA;
- organise 'Press Treks' to encourage national media coverage;
- improve communication with existing audiences including National Park residents, e.g. community paper, direct contact;
- market and develop the National Park brand.

Financial Plan	1999/2000	2000/01	2001/02	2002/03	2003/04
£000's	Audited Outturn	Forecast	Budget	Plan	Plan
Total Expenditure	197	224	227	232	236
Income	14	18	4	0	0
Net Expenditure	183	206	223	232	236

Training and Development

We aim to:

- provide all staff with the necessary training to enable them to perform their jobs to a high standard of professional and technical competence and with proper regard to health and safety. To support and contribute to the National Park Staff Development Group's programme of training;
- maintain the award of Investors in People and conduct staff development interviews annually. To maintain a budget for training at least equivalent to 1% of staff salaries. To provide an annual programme of training events for members on relevant topics and to collaborate with other National Parks for this purpose.

Our Performance

This Year we will have:

- maintained the Investors in People award;
- further trained staff to meet the changing demands being placed on them by technological and organisational development, for example through the provision to all staff of Microsoft Outlook (email) training;
- maintained the training budget at around 1% of salary costs, providing an average of 5 training days per annum per member of staff.



INVESTOR IN PEOPLE

Measuring our performance		Forecast 99/00	Actual 99/00	Forecast 00/01	Target 01/02	Target 5 years	Best of NPAs
National indicators							
	None						
Local indicators							
1	Average number of training days per FTE member of staff	5	5	5	5	5	
2	Average number of training days per Member	3	4.1	3.8	3	3	
3	Has NNPA attained Investors in People status?	Yes	Yes	Yes	Yes	Yes	

Next Year We Will:

- continue to maintain the Investors in People award;
- continue to keep the training budget equivalent to 1% of salary costs;
- continue to use the Staff Development Interview process to identify skills needs and training opportunities to meet the needs within the constraints of the limited budget.

Financial Plan £000's	1999/2000 Audited Outturn	2000/01 Forecast	2001/02 Budget	2002/03 Plan	2003/04 Plan
Total Expenditure	20	19	20	21	22
Income	1	0	0	0	0
Net Expenditure	19	19	20	21	22

PART III

Northumberland National Park Profile	Figures	Data Source
Area of National Park	104,949 ha	National Park Records
within Northumberland County Council	104,949 ha	National Park Records
within Alnwick District Council	34,430 ha	National Park Records
within Berwick Borough Council	19,037 ha	National Park Records
within Tynedale District Council	51,482 ha	National Park Records
Number of Parishes within the Park	36	National Park Records
Natural Heritage		
Sites of Special Scientific Interest	12,589 ha	National Park GIS Records
National Nature Reserves	101 ha	National Park GIS Records
Local Nature Reserves	9 ha	National Park GIS Records
Special Areas of Conservation	1,017 ha	National Park GIS Records
Area of Moorland	69,130 ha	Countryside Agency -MLC
Area of Woodland & Forestry	22,745 ha	Countryside Agency -MLC
Length of Dry Stone Walls	1,182 Km	Countryside Agency -MLC
Length of Hedgerows	232 Km	Countryside Agency -MLC
Length of Watercourses	4,500 Km	OS Digitised Data
Area of Farmland	12,300 ha	Countryside Agency -MLC
Cultural Heritage		
World Heritage Site (setting)	10,650 ha	National Park GIS Records
Scheduled Ancient Monuments	362	National Park Records
Village Conservation Areas	1	National Park Records
No. of Listed Buildings	200	DETR Records
Grade I Listed Buildings	8	DETR Records
Grade II* Listed Buildings	15	DETR Records
Grade II Listed Buildings	177	DETR Records
Recreation		
Open Access land including Forestry	20,062 ha	National Park GIS Records
of which is common land	20 ha	National Park Records
Public Rights of Way	900km	National Park Records
Public Enjoyment		
Visitor Days	1,400,000	All Parks Visitor Survey `94
of which are day visits	40%	All Parks Visitor Survey `94
of which are overnight stays	60%	All Parks Visitor Survey `94
Average spend per visitor (excludes accommodation)	£7.20	All Parks Visitor Survey `94
Planning		
Number of Planning Applications	50	NCC Records 99/00
Community		
Population	2,000	National Park Estimates
% of Population under 16 years old	20%	National Park Estimates
% of Population 16 to 59/64	63%	National Park Estimates
% of Pensionable age and over	17%	National Park Estimates
Total Households	1,000	National Park Estimates
% of Households Owner occupied	36%	National Park Estimates
% of Households Private Rented	34%	National Park Estimates
% of Households Rented with Job	23%	National Park Estimates
% of Households Housing Association	2%	National Park Estimates
% of Households Local Authority	5%	National Park Estimates
No. of Household spaces	730	National Park Estimates
No. of Households for Seasonal Occupation	50	National Park Estimates
No. of economically active persons	942	National Park Estimates
Claimant Unemployment Rate	3%	National Park Estimates

Financial Statement in Detail

Northumberland NPA £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Natural Environment	388	699	542	504	475
Cultural Heritage	210	585	356	231	214
Recreation Management	307	410	292	253	259
Promoting Understanding	622	885	799	724	745
Traffic & Transport	30	28	93	153	162
Ranger Services & Volunteers	397	449	487	506	525
Development Control	133	73	65	66	67
Forward Planning	332	685	587	81	83
Corporate & Democratic Core	197	225	227	232	236
Training	20	19	20	21	22
Total Gross Expenditure	2636	4058	3468	2769	2788
Actual or baseline NPG	1425	1361	1446	1664	1913
Local Authority Levy	425	436	482	554	638
Other external funding	685	1633	1106	174	115
Sales, fees and charges	206	175	158	158	159
Interest	29	43	47	38	36
Capital charges	98	98	98	98	98
Use of earmarked balances	-38	24	0	0	0
Income	2830	3770	3337	2686	2959
Net Expenditure from balances	-194	288	131	83	-171

Natural Environment £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Direct Revenue	171	402	205	154	112
Capital	0	0	0	0	0
Employee costs	111	165	221	230	239
Overheads	21	36	4	4	4
Recharged support costs	74	85	101	105	109
Capital charges	11	11	11	11	11
Total gross expenditure	388	699	542	504	475
Other external funding	102	226	128	42	0
Sales, fees and charges	13	15	5	5	5
Income	115	241	133	47	5
Net Expenditure	273	458	409	457	470

Cultural Heritage £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Direct Revenue	82	391	189	57	33
Capital	0	0	0	0	0
Employee costs	74	81	113	118	122
Overheads	16	73	7	7	7
Recharged support costs	36	37	45	47	49
Capital charges	2	2	2	2	2
Total gross expenditure	210	584	356	231	214
Other external funding	119	486	190	24	0
Sales, fees and charges	0	0	0	0	0
Income	119	486	190	24	0
Net Expenditure	91	99	166	207	214

Recreation Management £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Direct Revenue	106	190	89	44	44
Capital	0	0	0	0	0
Employee costs	60	69	84	87	91
Overheads	70	94	57	58	60
Recharged support costs	39	25	30	31	32
Capital charges	32	32	32	32	32
Total gross expenditure	307	410	292	253	259
Other external funding	137	179	107	0	0
Sales, fees and charges	79	49	46	46	46
Income	216	228	153	46	46
Net Expenditure	91	182	139	207	213

Promoting Understanding £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Direct Revenue	186	345	250	154	154
Capital	0	24	0	0	0
Employee costs	248	291	345	359	373
Overheads	39	64	34	35	36
Recharged support costs	123	134	143	149	155
Capital charges	26	27	27	27	27
Total gross expenditure	622	885	799	724	745
Other external funding	87	159	103	0	0
Sales, fees and charges	97	97	99	99	100
Income	184	256	202	99	100
Net Expenditure	438	629	597	625	645

Traffic & Transport £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Direct Revenue	18	15	47	105	112
Capital	0	0	0	0	0
Employee costs	8	8	32	33	35
Overheads	0	1	0	0	0
Recharged support costs	4	4	14	15	15
Capital charges	0	0	0	0	0
Total gross expenditure	30	28	93	153	162
Other external funding	25	7	55	104	111
Sales, fees and charges	0	0	0	0	0
Income	25	7	55	104	111
Net Expenditure	5	21	38	49	51

Rangers Services & Volunteers £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Direct Revenue	6	10	0	0	0
Capital	0	0	0	0	0
Employee costs	238	245	328	341	355
Overheads	66	84	39	40	41
Recharged support costs	81	104	114	119	123
Capital charges	6	6	6	6	6
Total gross expenditure	397	449	487	506	525
Other external funding	4	2	4	4	4
Sales, fees and charges	0	0	0	0	0
Income	4	2	4	4	4
Net Expenditure	393	447	483	502	521

Development Control £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Direct Revenue	30	38	30	30	30
Capital	0	0	0	0	0
Employee costs	28	5	8	8	9
Overheads	64	27	24	25	25
Recharged support costs	11	3	3	3	3
Capital charges	0	0	0	0	0
Total gross expenditure	133	73	65	66	67
Other external funding	0	0	0	0	0
Sales, fees and charges	12	8	8	8	8
Income	12	8	8	8	8
Net Expenditure	121	65	57	58	59

Forward Planning £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Direct Revenue	211	580	520	12	12
Capital	0	0	0	0	0
Employee costs	88	82	34	35	37
Overheads	11	10	19	19	20
Recharged support costs	22	13	14	15	15
Capital charges	0	0	0	0	0
Total gross expenditure	332	685	587	81	83
Other external funding	201	562	515	0	0
Sales, fees and charges	0	0	0	0	0
Income	201	562	515	0	0
Net Expenditure	131	123	72	81	83

Corporate and Democratic Core £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Direct Revenue	0	10	0	0	0
Capital	0	0	0	0	0
Employee costs	285	295	434	451	469
Overheads	285	305	242	248	254
Recharged support costs	-393	-406	-469	-488	-507
Capital charges	20	20	20	20	20
Total gross expenditure	197	224	227	232	236
Other external funding	9	12	4	0	0
Sales, fees and charges	5	6	0	0	0
Income	14	18	4	0	0
Net Expenditure	183	206	223	232	236

Training and Staff Development £000's	Outturn 1999/2000	Forecast 2000/01	Budget 2001/02	Base 2002/03	Base 2003/04
Direct Revenue	0	0	0	0	0
Capital	0	0	0	0	0
Employee costs	17	16	17	18	18
Overheads	0	0	0	0	0
Recharged support costs	3	3	3	3	3
Capital charges	0	0	0	0	0
Total gross expenditure	20	19	20	21	22
Other external funding	1	0	0	0	0
Sales, fees and charges	0	0	0	0	0
Income	1	0	0	0	0
Net Expenditure	19	19	20	21	22

Staff Structure



Northumberland
NATIONAL PARK

Chief Executive

Senior Management Team:

	Resources	Access and Communications	Park Management
	Director of Resources	Director of Access and Communications	Director of Park Management
Team Leaders:	Team Leader (Finance) Forward Planning & Community Development Officer Committee Administrator and Team Leader (Support Services) (p/t)	Communications Officer Team Leader (Visitor Services) Senior Interpretive Services Officer Recreation and Access Officer	Team Leader (Natural Environment) Team Leader (Farming) Team Leader (Cultural Heritage) Managing Ranger
Team Members:	Finance Assistants (1 + 2 p/t) Office Manager GIS Development / IT Officer Secretary (p/t) PA to the Directors Administrative Assistant ICT Assistant WP Operator/Receptionist (2 p/t) Modern Apprentice Cleaner (2 p/t)	English Borders Officer Visitor Centres Manager Interpretive Projects Officer Education Officer (x2 job share) Designer Pennine Way Research Officer Assistant Designer (p/t) Marketing Assistant Sustainable Tourism Project Officer Seasonal Information Asst.(8) Caretaker (p/t) Cleaner (6 p/t)	Land Management Initiative Project Officer Conservation Officer (2) Species and Habitats Officer Assistant Archaeologist Senior Ranger Farm Projects Assistant Conservation Assistant Voluntary Warden Organiser (p/t) Ranger (2) Assistant Ranger (2) Seasonal Ranger (2 p/t) Estate Ranger (6) Trainee (2) - seasonal

Performance Indicators in Detail

<i>Source</i>	<i>A</i>	<i>Conservation of the Natural Environment</i>	
	<i>NE1</i>	Total area (Ha) of National Park managed in line with NPA conservation objectives	Not measured
	<i>NE2(a)</i>	Number of statutory and non-statutory natural environment consultations completed during the year in the current year	NNPA records
	<i>NE2(b)</i>	Number of statutory and non-statutory natural environment consultations completed during the year in the current year	NNPA records
	<i>NE3</i>	Score against a natural environment checklist of best practice	NNPA records
<i>NNPA</i>	<i>A-1</i>	No. of advisory visits to land managers made by NPA staff	NNPA records
<i>NNPA</i>	<i>A-2</i>	How many of these beat the targets by more than 1 week?	NNPA records
<i>NNPA</i>	<i>A-3</i>	% of the National Park brought into "good management" in the year	NNPA records
<i>NNPA</i>	<i>A-4</i>	Amalgamated Section 3 / Local Tranquil Areas Map produced in the last five years?	Not produced
<i>NNPA</i>	<i>A-5</i>	Does a Local Biodiversity Action Plan (LBAP) exist covering the whole area?	Yes - see copy of the document
<i>NNPA</i>	<i>A-6(a)</i>	No. of Species Action Plans and Habitat Action Plans required under the LBAP	Targets set in LBAP
<i>NNPA</i>	<i>A-6(b)</i>	% of those completed	NNPA records
<i>NNPA</i>	<i>A-7</i>	How old is the Monitoring Landscape Change data?	NNPA records
<i>NNPA</i>	<i>A-8</i>	Area of native woodland	NNPA records
<i>NNPA</i>	<i>A-9</i>	No. of grants given to land managers for natural environment purposes	NNPA records

<i>Source</i>	<i>B</i>	<i>Conservation of the Cultural Heritage</i>	
	<i>CH1</i>	Number of new archaeological sites or substantial revisions recommended for addition to the county based Sites and Monuments Records by the NPA during the year	
	<i>CH2</i>	Number of archaeological research and conservation projects by or supported by the National Park Authority during the year	
	<i>CH3(a)</i>	Number of Listed Buildings within the National Park indicated as 'At Risk'	
	<i>CH3(b)</i>	Number of Listed Buildings At Risk rescued through NPA action during the year	
	<i>CH4(a)</i>	Number of statutory and non-statutory cultural heritage consultations and requests for specialist advice received during the year requiring a response within the current year	
	<i>CH4(b)</i>	Number of statutory and non-statutory cultural heritage consultations requiring a response completed within the agreed period	
	<i>CH5</i>	Aggregate score for positive action to designate, review and improve Conservation Areas in the current year	
		GENERAL	

Performance Indicators in Detail

NNPA	B-1	No. of SMR entries	NCC records
NNPA	B-2	No. of scheduled monuments	NCC records
NNPA	B-3	No. of listed buildings	NNPA records
NNPA	B-4	Area of World Heritage Site	NNPA records
NNPA	B-5	No. of conservation areas	NNPA records
NNPA	B-6	No. of sites under active NP management	NNPA records
		ARCHAEOLOGY	
NNPA	B-7	Ha. of archaeology landscape surveyed	NNPA records
NNPA	B-8	No. of detailed site surveys	NNPA records
NNPA	B-9	Total value of archaeological work	
NNPA	B-10	% of external grant aid for archaeological work	
		HISTORIC BUILDINGS	
NNPA	B-11	Surveys of historic buildings	NNPA records
NNPA	B-12	Conservation projects at historic buildings	NNPA records
NNPA	B-13	Total value of historic building projects	
NNPA	B-14	% of external grant aid for historic building work	
		CULTURAL HERITAGE INTERPRETATION	
NNPA	B-15	No. of sites newly interpreted	NNPA records
NNPA	B-16	No. of events with historic environment theme	Archaeologists records

<i>Source</i>	<i>C</i>	<i>Recreation Management</i>	
	RM1	The percentage of total length of footpaths and other rights of way which were easy to use by members of the public	Northumberland County Council record (99/00 survey)
	RM2	Percentage of public rights of way signposted where they leave a road	Northumberland County Council record (99/00 survey)
	RM3	Percentage of land within the National Park open for public access	NNPA records (5 year estimate based upon ROW allowing for MoD land being classified as 'excepted' land)
NNPA	C-1	Number of Visitor days annually	All Parks Visitor Survey 1994

Performance Indicators in Detail

<i>Source</i>	<i>D</i>	<i>Promoting Understanding</i>	
	<i>PU1</i>	National Park Visitor Centre effectiveness rating - average percentage score	National Park Visitor Centre Survey Report 1999
	<i>PU2</i>	Number of individual contacts (for promoting understanding and enjoyment) during the year	All education visits and local interest groups and attendees of 'Great Days Out' events
	<i>PU3</i>	Score against a checklist of effectiveness of NPA services for promoting understanding and enjoyment	4 yes/no questions to answer
<i>NNPA</i>	<i>D-1(a)</i>	No. of visitors to NPA visitor and information centres	Figures from 'People Counters' at centres
<i>NNPA</i>	<i>D-1(b)</i>	Net cost to NPA per visitor to visitor centres	Total costs/No. visitors
<i>NNPA</i>	<i>D-2</i>	No. of individuals using NPA educational services	Education Service booking form records and Barrowburn records
<i>NNPA</i>	<i>D-3</i>	No. of individuals participating in NNPA 'Great Days Out' programme of events	No's recorded at Ingram Visitor Centre
<i>NNPA</i>	<i>D-4</i>	The percentage of users satisfied with the NPA's services for promoting understanding and enjoyment	Based on 6 customer groups (media, web-site users, teachers / leaders / participants in formal booked education activity, reading of NNPA newspaper, participants in 'Great Days Out' events, Visitor Centre users) Scale of 1-6 1=poor, 6 = excellent and expressed as a %
<i>NNPA</i>	<i>D-5</i>	Does NNPA measure the effectiveness of its programmes for promoting understanding	Not measured

<i>Source</i>	<i>E</i>	<i>Traffic and Transport</i>	
	<i>TT1</i>	Number of public meetings, events, walks and talks held by the NPA	NNPA records (public meetings and numbers at Ingram VC and education and ranger records)
	<i>TT2</i>	Percentage of NPA public meetings, events, walks and talks that are accessible by means of public transport	NNPA records
	<i>TT3</i>	Percentage of participants attending NPA public events, walks and talks that arrive by means of transport other than the car	NNPA records
<i>NNPA</i>	<i>E-1</i>	% of visitors using public transport within the Park	All Parks Visitor Survey 1994
<i>NNPA</i>	<i>E-2</i>	NPA revenue support (£) per passenger carried	Revenue support/No. passengers carried (Hadrian's Wall Bus only)
<i>NNPA</i>	<i>E-3</i>	% of NPA Visitor Centres accessible by public transport in August?	NNPA/NCC records
<i>NNPA</i>	<i>E-4</i>	% of publications aimed at recreational users which include travel awareness messages	NNPA Publications
<i>NNPA</i>	<i>E-5</i>	No. of passenger journeys using NNPA's Hadrian's Wall Bus service	Stagecoach Cumberland record

Performance Indicators in Detail

<i>Source</i>	<i>F</i>	<i>Ranger and Volunteer Services</i>	
	<i>RV1</i>	Total number of volunteer days on projects led and / or supported by the NPA	Voluntary Warden Co-ordinator records
		RANGERS	
<i>NNPA</i>	<i>F-1</i>	Does the National Park Authority have a Ranger Strategy?	N/A
<i>NNPA</i>	<i>F-2</i>	No. of formal meetings with parish councils / community groups this year	Work programme data
<i>NNPA</i>	<i>F-3</i>	Farm visits	Work programme data
		VOLUNTEERS	
<i>NNPA</i>	<i>F-4</i>	Does the National Park Authority have a volunteer strategy?	N/A
<i>NNPA</i>	<i>F-5</i>	No. of staff days per 100 volunteer days	Work programme data
<i>NNPA</i>	<i>F-6</i>	NPA Voluntary Warden days per year	Voluntary Warden Co-ordinator records
<i>NNPA</i>	<i>F-7</i>	NPA Voluntary Warden Projects	Voluntary Warden Co-ordinator records
<i>NNPA</i>	<i>F-8</i>	No. of NPA Voluntary Wardens	Voluntary Warden Co-ordinator records
		ESTATE TEAMS	
<i>NNPA</i>	<i>F-9</i>	Is there an agreed maintenance programme for the year?	Work programme data
<i>NNPA</i>	<i>F-10</i>	% of tasks meeting agreed completion time	Work programme data
<i>Source</i>	<i>G</i>	<i>Development Control</i>	
	<i>DC1</i>	Number of planning applications received	
	<i>BVPI 106</i>	Percentage of new homes built on previously developed land	
	<i>BVPI 107</i>	Planning cost per head of population	
	<i>BVPI 108</i>	The number of advertised departures from the statutory plan approved by the authority as a percentage of total permissions granted	
	<i>BVPI 109</i>	Percentage of applications determined within 8 weeks	
	<i>BVPI 110</i>	Average time taken to determine all applications	
	<i>BVPI 112</i>	Score against a checklist of planning best practice	
<i>Source</i>	<i>H</i>	<i>Community and Forward Planning</i>	
<i>NNPA</i>	<i>H-1</i>	Age of the National Park Management Plan (since adoption)	NNPA records
<i>NNPA</i>	<i>H-2</i>	Age of the current structure plan (since adoption)	NNPA records
<i>NNPA</i>	<i>H-3</i>	Age of the local development plan (since adoption)	NNPA records
<i>BVPI</i>	<i>H-4</i>	% of NPA population covered by a local development plan	NNPA records
<i>NNPA</i>	<i>H-5</i>	No. of businesses with improved electricity supply	NNPA records

Performance Indicators in Detail

<i>Source</i>	<i>I</i>	<i>Corporate and Democratic Functions</i>	
	<i>BVPI 2</i>	The level (if any) of the Commission for Racial Equality's standard for local government to which the Authority conforms	NNPA / NCC records
	<i>BVPI 5</i>	The number of complaints in a financial year to the Commission for Local Government Administration in England that were classified as 'maladministration'	NNPA Authority papers
	<i>BVPI 156</i>	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	
	<i>BVPI 157</i>	The number of types of interaction that are enabled for electronic delivery as percentage of the types of interaction that are legally permissible for electronic delivery	
	<i>BVPI 8</i>	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such notices being received by the authority	NNPA financial information systems records
	<i>BVPI 12</i>	The number of working days /shifts per employee lost due to sickness absence	NNPA / NCC records
	<i>BVPI 13</i>	Persons who leave the employment of the authority voluntarily as a percentage of employees in post	NNPA / NCC records
	<i>BVPI 14</i>	The percentage of employees retiring early (excluding ill health retirements) as a percentage of the total workforce	NNPA / NCC records
	<i>BVPI 15</i>	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce	NNPA / NCC records
	<i>BVPI 16</i>	The number of authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition as a percentage of the total workforce	NNPA records
	<i>BVPI 17</i>	Minority ethnic community staff as a percentage of the total workforce	NNPA / NCC records
<i>NNPA</i>	<i>I-1</i>	% of senior posts filled by women	NNPA records
<i>NNPA</i>	<i>I-2</i>	% of media contacts satisfied with NPA services.	
<i>NNPA</i>	<i>I-3</i>	Average time to answer letters from the public	Data taken from Citizen's Charter Report
<i>NNPA</i>	<i>I-4</i>	% of letters replied in 10 working days	Data taken from Citizen's Charter Report
<i>NNPA</i>	<i>I-5</i>	Does NNPA's complaints system meet the Audit Commission's needs?	NNPA Authority Papers
<i>Source</i>	<i>J</i>	<i>Training and Development</i>	
<i>NNPA</i>	<i>J-1</i>	Average number of training days per FTE member of staff	NNPA training records
<i>NNPA</i>	<i>J-2</i>	Average number of training days per Member	No. of days/No. of members
<i>NNPA</i>	<i>J-3</i>	Has NNPA attained Investors in People status	Nationally Certified

March 2001



Northumberland
NATIONAL PARK

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