



Corporate Plan

2010 - 2011

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Foreword

2009/10 marked the 60th Anniversary of the National Parks and Access to the Countryside Act, the legislation which paved the way for National Parks in England and Wales.

The year was marked by a series of events which celebrated our national parks as 'diamonds in the landscape'. There was also a focus on the future and the establishment of new policy context within which to take our national parks forward.

In Northumberland we began the year with the agreement of a new planning framework for the National Park, with the adoption of our Local Development Framework Core Strategy in March 2009. In June the Authority adopted a new National Park Management Plan for the period 2009-2014. This was prepared following an extensive period of community and partner engagement, and sets out a shared vision to deliver 'Inspiring Landscapes and Thriving Communities'. The year ended with the publication of a new Defra Vision and Circular for the English National Parks and the Broads and the development of the Northumberland National Park Authority's first 3-Year Business Plan in March 2010.

Alongside all of this policy work our national park has continued to deliver where it counts – on the ground.

This year has again seen the Authority delivering well on the ambitious targets we have set for ourselves and these are reported in detail in this report.

I am particularly pleased to report a range of achievements on the natural environment, in welcoming visitors and promoting understanding, in engaging communities in contributing to sustainable and low carbon economy in the Park, and through our own performance as an Authority in areas such as carbon reduction and equality.

The year ahead will see Northumberland National Park Authority take a break from this strategic planning to focus our efforts on delivering on these plans.

Despite years of careful financial management and a good year of performance related financial reward, the Authority finds itself working in a challenging financial environment. This Corporate Plan sets out our targets for the coming year and explains how we will contribute, alongside our partners to the wider aims for the National Park.

Whilst we are already aware of the need to scale back some of our ambitions for this year in the context of budget reductions, we will endeavour to do so in ways which protect the important services we have set out to deliver.



Tony Gates
Chief Executive (National Park Officer)

Our Values

In Northumberland National Park Authority our corporate values are:

- Respect for each other
- Equality
- Collaborative and supportive working
- Trust and empowerment
- Communicating and Acting
- Strong, clear and inspiring leadership

Our Culture

In order to address these values and to achieve its aims the Authority will adopt a culture which:

- Is open to and embraces change
- Actively supports personal and organisational learning and development;
- Values innovation and achievement over systems;
- Recognises and celebrates individual and team achievements;
- Learns from what we do within a “no blame” culture, with performance management and review contributing positively to our learning;
- Has open and honest communications where information is freely shared, feedback given and actions explained;
- Where non-adherence to our Culture and Values is challenged and inappropriate behaviours are not tolerated.

1. Introduction

1.1 Statutory Purposes and Vision

The role of the National Park Authority is clearly defined in our two statutory purposes which are to:

- Conserve and enhance the natural beauty, wildlife and cultural heritage; and
- Promote opportunities for the understanding and enjoyment of the special qualities of the area by the public.

In pursuing these purposes, we are also required to:

- Seek to foster the economic and social well-being of local communities within the National Park.

The Authority has a duty to prepare a National Park Management Plan as the framework for the delivery of the National Park statutory purposes and duty and to review the Plan at least every five years. The Management Plan is the single most important document for the National Park, setting out the guiding principles, vision, objectives and outcomes for managing the National Park. The current Management Plan was adopted by the Authority. In June 2009, the National Park Authority adopted a new vision for the Park:

The Vision for Northumberland National Park
<p><i>'Northumberland National Park will be a truly welcoming and distinctive place, easily accessible to all.</i></p> <p><i>Its inspiring and changing landscapes, characterised by open spaces, tranquillity, diverse habitats and rich cultural heritage, will be widely recognised and valued.</i></p> <p><i>The living, working landscape will contribute positively to the wellbeing of the thriving and vibrant communities in and around the Park.'</i></p>

1.2 Authority Membership and Staffing

Northumberland National Park Authority consists of 22 members who are appointed to represent national and local interests, of these: six members are appointed from Northumberland County Council, and sixteen are appointed by the Secretary of State. Of these sixteen: six are from Parish Councils; two live or work in the National Park; one is from the Newcastle/Gateshead area; one with specialist knowledge of regional issues, and; six representing the national interest, often with specialist knowledge or a particular interest in the National Park. The Authority employs 85¹ staff and has 120 active voluntary rangers.

Annex 2 and 3 show the Authority's governance and staff structures.

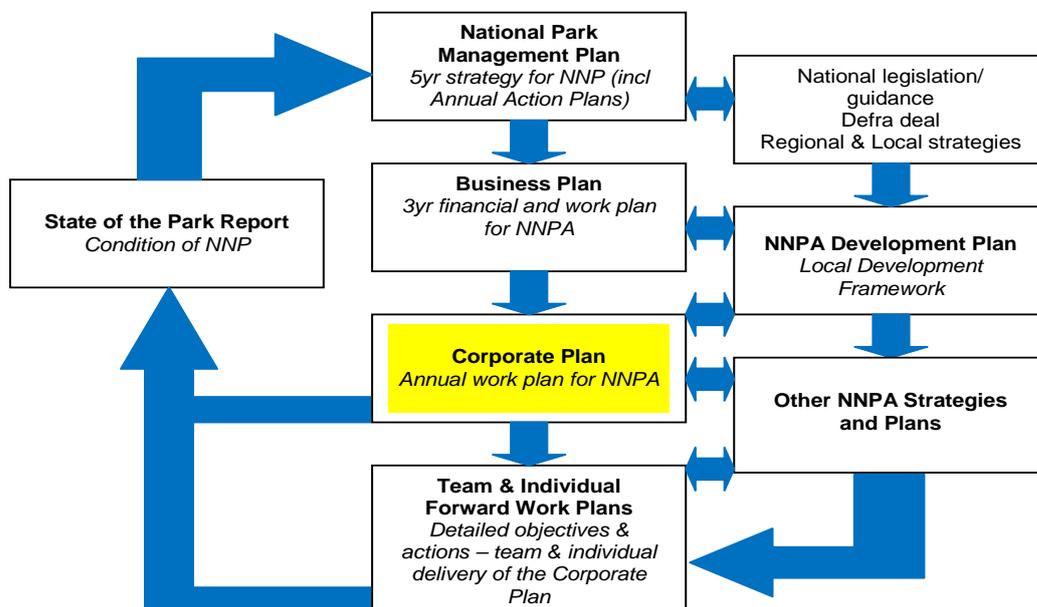
¹ Full Time Equivalents

1.3 Corporate Planning Process

The Authority translates its contribution towards delivering the Vision for the National Park and guides its Action Area delivery by setting a medium term set of priorities and objectives within a **3-Year Business Plan** and detailed annual goals, activities and measures within this **Corporate Plan**. The Corporate Plan provides the basis for team work plans, which explain in more detail what will be done to deliver the priorities and individual staff forward work plans which illustrate what every member of staff will do to work towards achieving the Vision.

The corporate planning process (appendix 1) ensures a clear link between each member of staff's work and the objectives of the Authority. Figure 1 illustrates how the Corporate Plan, team and individual forward work Plans fit within the hierarchy of strategies and plans prepared by the Authority.

Figure 1: Hierarchy of Plans



1.4 Our Priorities

The Authority has a duty to ensure its resources (human, financial and physical assets) are used in an effective manner. Every three years we undertake a reassessment of our discretionary work areas² to identify our priorities; this was last undertaken late in 2009, using the new National Park Management Plan as a basis for priority setting. In addition, the Authority's core and statutory services³ are subject to efficiency savings and service reviews on an ongoing basis in order to realise efficiencies and ensure best value. The Authority's discretionary areas of work have been prioritised as follows:

Higher Priority Areas	Medium Priority Areas	Lower Priority Areas
Farming and Land Management	Visitor Centres	Recreation Sites and Facilities
Rural Development	Website & E-Comms	Cultural Heritage and Traditions
Natural Environment	Climate Change Adaptation	Marketing
Mitigating Climate Change	Rights of Way and Access	
Skills and Training	Archaeology and the Historic Environment	
	Audience Engagement	
	Sustainable Tourism	

² Work areas which the Authority undertakes in pursuance of its statutory purposes and duty, where the Authority has discretion on the way in which it delivers.

³ Work areas which are required to allow the organisation to function effectively such as: Development Management, Forward Planning, Finance, Human Resources and IT

1.5 Resource Allocation

The Authority intends to move 10% resources (staff and budgets) from lower priority areas into higher ones over a three year time period (about 3% or £100,000pa). Service reviews will identify and enable the implementation of better ways of working which makes us a more efficient and effective organisation. These reviews will identify opportunities for moving resources from one work area into another as appropriate. The Service Reviews to be undertaken in 2010/11 are in the following areas:

- Development Management;
- Rights of Way including Open Access and Joint Local Access Forum (JLAF); and
- The Authority's Estate.

Table 1 sets out the Authority's resource allocation for 2010/11 across its operational teams.

Table 1	2009/10			2010/11			
	Salary & Related	Expenditure	Income	Salary & Related	Expenditure	Income	Staff Numbers (FTE)
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Strategic Management Team	230	0	0	231	0	0	3
Policy & Planning	189	78	24	184	97	20	6
Finance, HR & Corp Services	257	342	96	256	332	90	9
Member & SMT Support	128	24	0	135	26	0	5
ICT & Support Services	293	326	0	364	413	96	12
Area Delivery – North	450	469	238	472	203	131	15
Area Delivery – South	709	227	430	733	241	444	32
Programmes & Specialist Services	396	353	308	403	567	333	10
Total	2,652	1,819	1,096	2,778	1,879	1,114	92
Net expenditure			3,375			3,543	
Less National Park Grant			3,181			3,275	
Net deficit			194			268	

2. Review of Performance in 2009/10

2.1 Overview

The Authority has delivered well on the work programme that it set itself in the last year representing a good performance in delivering the Authority's commitments with the National Park Management Plan. The Authority performed extremely well in delivering its projects; external funding initiatives to communities and businesses; agri-environment schemes; skills and training; the Equality Standard; reductions in CO2 emissions, and improvements in Development Management.

The Authority has made good progress in testing audience engagement and 'Access for All' initiatives but only partially delivered on its targets in a number of other areas such as volunteering; improvements to the Pennine Way National Trail, and repairs to historic buildings. The Authority failed to develop a Landscape Strategy and failed to develop a habitat and species monitoring programme. The rest of this section shows performance against the five Strategic Aims of the National Park Management Plan and the sixth corporate Strategic Aim that sets targets to ensure the Authority is efficient and effective.

2.2 Performance Indicator Summary

The Authority collects and reports against its 'corporate' indicators and the 'family' indicators which are collected by all English National Park Authorities. In total there are 57 indicators. Table 2 below provides a summary of changes in the indicators where trend information is available. Of the 44 indicators where information was available for the previous year, 19 improved, 9 recorded no change, and 16 recorded a decline. 5 of the indicators that recorded no change or a decline still scored above the three year average and are considered to represent a good performance.

Table 2 Performance Indicator Trends			
	vs. previous year	vs. 3 yr average	In NPA family upper quartile
Better	19	14	8
No Change	9	0	0
Worse	16	5	10
Trend not available	13	38	5
Total (where relevant)	57	57	23

Relying on trend information does not always tell the whole story about performance. For instance, the indicator for 'National Park Centre satisfaction' shows no change to the previous year and the three year average, but this is actually excellent performance as satisfaction is being maintained at 90% plus. Another example is the 'Grant awards in line with Authority purposes' which dropped compared to the previous year due to exceptional performance last year. However, performance is still considered to be positive. Therefore, each headline indicator has been given a performance assessment. Table 3 below provides a summary of the performance assessment for the indicators and shows that 20 are considered positive, 14 neutral, and 7 decline in performance.

Performance Assessment		
Positive	↑	20
Neutral	=	14
Declining	↓	7
Trend not available	-	6
		47

↑ Positive performance
 = Neutral performance
 ↓ Decline in performance

Performance Against the Management Plan and Highlights of Achievement

2.3 A Welcoming Park

Table 3 Performance Indicators – A Welcoming Park:

Indicator Title	2005/06	2006/07	2007/08	2008/09	2009/10	Assessm't
Visitor satisfaction with the tourism services and facilities in the National Park	-	-	-	78%	78%	=
% satisfaction rating for users of 'promoting understanding' services	-	-	-	-	92%	=
% increased understanding of what is special about National Parks for users of 'promoting understanding' services	-	-	-	-	76%	=
% of users of 'promoting understanding' services from under-represented groups	-	-	-	-	9%	=
National Park Centre satisfaction-effectiveness survey score	86.00%	89.65%	92.63%	90.12%	90.35%	↑
Website usage - unique users and page impressions						
a) Uniques users (.000)	100	230	239	269	331	↑
b) Page impressions (.000)	760	1,248	1,340	1,950	5,653	↑
Volunteer Days						
a) Number of volunteer days led by Northumberland National Park Authority	2,142	1,028	1,512	1,252	1,124	↓
b) Number of those days attended by 'under represented' groups	-	-	-	-	-	-
Percentage of footpaths and other rights of way easy to use by the public						
a) % easy to use even though they may not follow the exact definitive line	-	-	-	-	68.30	-
b) % easy to use that follow the exact definitive line	79.00	64.10	52.90	66.80	68.30	↑
c) % signposted where they leave the road	100.00	84.20	94.40	91.90	93.30	↑

↑ **Percentage of footpaths and other rights of way easy to use by the public:** The indicators for ease of use and signposting from the road both improved on the previous year and the three year average figures. The improvements follow the implementation of a targeted maintenance programme in 2008. However, the Park only ranks 8th of the 9 English National Parks and the Authority is not targeting significant improvements in the overall ease of use of the network as it targets its resources into developing and promoting a smaller number of routes for the less-abled over the next three years.

↑ **Website usage – unique users and page impressions:** The number of users of the website and the number of pages viewed both increased significantly on the previous year and the three year average figures. The number of pages viewed rose by 190% on the previous year with the main reasons for the significant increase being popularity of the site with people blogging about walking Hadrian's Wall and a big increase in the number of downloads such as the Visitor Guide.

↑ **National Park Centre satisfaction-effectiveness survey score:** The Authority managed to maintain satisfaction levels at its Centres at 90% representing static performance on the previous year and the three year average. However, static performance at such high levels is considered to be a very positive performance.

= **Promoting Understanding Indicators:** The 'new' promoting understanding indicators have been introduced to allow benchmarking between National Park Authorities. The existence of the indicator is a step forward for the Authority as it provides information for an area of work where information has not always previously been collected in a consistent manner. However, further work is required to ensure the Authority can benchmark its performance to other National Parks in future years.

↓ **Number of volunteer days led by the Authority:** The number of volunteer days is down on the previous year and the three year average. However, it is unclear whether this is a genuine reduction in volunteering as the Authority is aware of a degree of under reporting of volunteering efforts. As a result changes to the recording process are being developed in 2010.

Some Highlights – A Welcoming Park

The Mosaic programme which works to promote visits from Black and Minority Ethnic (BME) groups to National Parks hosted 7 Black and Minority Ethnic Community Champions from the Angelou Centre in Newcastle for a weekend in the National Park. The group experienced a number of short and guided walks and visited Elsdon; Alwinton Show, Ingram visitor centre and Wooler. The initial visits have shown some success with a group of women and children from the Centre independently visiting the Park.

‘Walks to Wellbeing’ is a 3 year programme of free, short (2-4 mile) walks within the National Park. It aims to improve the health and wellbeing of individuals with physical and mental health problems. In the last year 15 walks were delivered with 22 volunteers trained and developed, and 254 participants taking part (against a target of 225).

Volunteering: 30 Voluntary Rangers were trained in historic environment surveying skills in the year and completed a number of surveys. The volunteers will complete a targeted survey programme covering 60 sites each year to monitor condition and identify works required to achieve or maintain low risk status (A key performance indicator).

The ‘Cheviot Hills Heritage and Access Project’ was completed in the year, engaging 8 communities in identifying locally important natural and historic environment assets and access routes. In conjunction with the communities the Authority produced a Heritage and Access Atlas although the final launch and celebration events were not delivered to the scale and scope originally envisaged.

The Traditional Boundaries, Traditional Skills (TBTS) project: The TBTS project successfully completed its fourth training year. Of the 40 recruits to the project, 37 (92.5%) graduated with 34 achieving the LANTRA (The Sector Skills Council for the environmental and land-based sector) /Dry Stone Walling Association intermediate and 3 achieving the initial level qualification. 36 (90%) of the original 40 recruits are in employment or education. At the end of the fourth year 6,683m of walling and 3,627m of other boundaries/footpaths have been completed against targets of 4,000m and 3,000m respectively. The project secured funding to proceed into a fifth and final year and recruited its final group of trainees.

An Upland Farming Traineeship pilot project was initiated during the year. The project responds to farming community concerns around skills shortages and succession planning for upland farms. The project provides opportunities for 8 trainees to learn upland farming skills backed by a diploma qualification.

2.4 A Distinctive Place

Table 4 Performance Indicators – A Distinctive Place:

Indicator Title	2005/06	2006/07	2007/08	2008/09	2009/10	Assessm't
% SSSI and NNR in favourable or unfavourable recovering condition in:						
a) NPA Management	-	-	-	-	100%	↑
b) the National Park as a whole	68%	81%	87%	92%	100%	↑
Changes in areas and populations of biodiversity importance (LBAP condition)						
a) Improving	-	-	9	9	9	=
b) Stable	-	-	4	4	4	
c) Declining	-	-	4	4	4	
Percentage of Local Biodiversity Action Plan actions completed or underway against plan	-	68%	72%	72%	76%	↑
Number of Listed Buildings 'at risk' in the National Park	26	26	26	25	25	=
a) Number of Listed Buildings 'at risk' rescued during the year	0	0	0	1	0	
b) % of Listed Buildings 'at risk' rescued during the year	0.0%	0.0%	0.0%	3.8%	0.0%	
Changes in Scheduled Ancient Monuments (SAMs) risk status						
a) Number in High risk category	-	-	77	67	65	↑
b) Number in Medium risk category	-	-	183	172	173	
c) Number in Low risk category	-	-	170	191	192	
a) Number of scheduled monuments 'at risk' rescued during the year through NNPA actions	-	-	-	-	12	↑
b) % of scheduled monuments 'at risk' rescued during the year through NNPA actions	-	-	-	-	5.0%	
a) Number of Conservation Areas	1	1	1	1	1	=
b) % of Conservation Areas with up-to-date character appraisals	100%	100%	100%	0%	0%	
Use of the Building Design Guide in relevant planning decisions						
a) Number of relevant applications	-	-	-	33	40	=
b) Percentage of relevant application where Building Design Guide used	-	-	-	75.76%	37.50%	
Positive planning actions for protected species in relevant planning applications						
a) Number of relevant applications	-	-	-	12	17	=
b) Percentage of relevant applications with actions for protected species	-	-	-	100%	100%	

↑ **Percentage SSSI in 'favourable' or 'unfavourable recovering' condition:** The area of SSSI in favourable or unfavourable recovering condition reached 100% continuing the five year trend improvement and exceeding the government target of 95% by 2010. This excellent performance ranks the Park in 1st place in the benchmark to other English National Parks.

↑ **Changes in Scheduled Monuments 'at risk' status:** The overall condition of monuments in the Park improved slightly. 45 monuments changed condition with 34 improving and 11 declining in the year. 18 monuments improved in condition as a result of Authority actions with 12 being removed from 'at risk'. 103 monuments had management prescriptions prepared in 2009/10 for entry into Environmental Stewardship with the Authority assisting in developing many of these prescriptions.

= **Number of Listed Buildings 'at risk':** The number of Listed Buildings 'at risk' remained at 25. The Authority has set itself a challenging target of 95% of Listed Buildings at low risk by 2013 meaning that 12 buildings will need to be rescued in the next three years.

Some Highlights – A Distinctive Place

Strategic Planning: The Authority published the new Northumberland National Park Management Plan and its Core Strategy (part of the Local Development Framework) in the last year. The first Management Plan Annual Action Plan was developed in conjunction with partners. The Authority has integrated these key policy documents for the future of the National Park into its own delivery by setting clear medium term targets within its Business Plan. The State of the National Park Report was reviewed to clearly monitor delivery of the Management Plan. Together this has established a firm planning framework on which the Park and its partners can move forward with a clear purpose over the next 4-5 years.

Historic Environment: The Authority has also worked closely with English Heritage delivering a pilot Section 17 Heritage Management Agreement covering a whole farm at Ingram on the Linhope Estate. The Management Agreement is the first in the country to accompany the new 'super monument' scheduling being undertaken by English Heritage.

Land Management: The Authority has successfully worked with landowners, farmers, and Natural England to get 40,353 ha (44% of the farmed area) of the Park into Higher Level Stewardship (HLS). The area of land in HLS has increased by 20,246 ha in the year with a significant amount of the land in HLS falling outside of the 'target area map' demonstrating the Authority's ability to work-up outcome focused agreements in the Park with our partners in Natural England.

Landscape Scale Management Agreements in the Cheviot Hills: The Authority worked in partnership with the land owner, the tenant farmers and Natural England on the Linhope Estate to restore and recreate priority habitats and conserve the historic environment on a landscape scale. The farms on the Estate have been brought into HLS in the same year. The Authority has drawn up a heath restoration plan for the whole estate and obtained funding through HLS for the work trialling new heath restoration techniques following research commissioned by the Authority as part of the "Cheviot Futures" climate adaptation project. The Authority drew up an estate-wide bracken control program that will protect historic features and assist the heath restoration programme.

Watercourse Protection: The Authority took forward delivery of the Sheep Dip Project in the second half of the year to provide increased protection to watercourses in the Till, and Coquet and Aln catchments by reducing the risk of pollution from sheep dipping facilities. Work to implement previously identified improvements and to scope and plan future work has been undertaken in the year with full implementation of improvements scheduled for 2010.

Peat and Heather Moorland Condition Survey: A survey to identify the location of future habitat improvement opportunities was completed in the year and has already been utilised to identify areas for heather moorland restoration and recreation within land management schemes.

2.5 A Living, Working Landscape for Now and for the Future

Table 5 Performance Indicators - A Living, Working Landscape for now and for the Future:

Indicator Title	2005/06	2006/07	2007/08	2008/09	2009/10	Assessm't
Grant awards inline with National Park Authority purposes						
a) Number of grants awarded	-	-	-	129	97	=
b) Value of grants awarded	-	-	-	£663,095	£508,757	=
c) Value of levered/matched funding	-	-	-	£3,369,908	£1,301,473	↓
Businesses and groups using the Green Tourism Business Scheme	-	12	18	20	19	=
Percentage area of the National Park managed inline with Authority purposes	-	-	60.00%	59.38%	55.87%	↓
Adapting to climate change	-	-	-	Level 1	Level 1	=

= Grant awards in line with National Park Authority purposes: Whilst the number of projects completing in the year and the value of grant claimed declined on the previous year, performance is considered stable as the previous year had a particularly high level of Sustainable Development Fund activity. The funding ratio dropped from 1:5 the previous year to 1:2.5 perhaps suggesting the external economic climate may be starting to impact on delivery of initiatives.

= Businesses and groups using the Green Tourism Business Scheme: The number of accreditations to the scheme dropped by one but is considered stable. It should also be noted that a number of organisations have improved their grading within the scheme, for example all the National Park Centres are now graded as 'Gold'.

= Adapting to climate change: The indicator is a process measure demonstrating the level at which climate change considerations are embedded within the Authority's operations and policies. The Authority created a baseline for carbon dioxide emissions from its own operations in 2008/09 and has successfully established monitoring systems to allow for annual reporting of emissions, demonstrating a 9.6% reduction for 2009/10.

↓ Percentage area of the National Park managed in line with National Park purposes: The indicator declined on the previous year. This performance was expected and represents land leaving the Countryside Stewardship Scheme but not qualifying for entry in to the Higher Level Stewardship scheme.

Some Highlights – A Living, Working Landscape for now and for the future

Climate Change Action Plan: The Authority created a baseline for carbon dioxide emissions from its own operations in 2008/09 and has established monitoring systems to allow for annual reporting of emissions. The Authority achieved a 9.6% reduction in its CO² emissions for 2009/10.

Cheviot Futures: This climate change adaptation project has delivered positive outputs in the year including: including a detailed moorland survey; awareness and education activities at the Ingram National Park Centre, and multi-agency training in wildfire management. A number of practical projects have also been implemented including innovative in-river and riverbank flood defences; a wildlife/wildfire pond; and a moorland restoration plan.

Sustainable Development Fund: Strong performance of the Sustainable Development Fund (SDF) over the past couple of years meant that the Authority looked to make the remaining budget stretch further by working with other funders to jointly fund projects. The Authority developed a new Funding Partnership with the Community Foundation during 2009/10, to help secure funding for community renewable energy projects. The most notable success of the initiative was at Elsdon Village Hall where a ground-source heat pump was installed, with £15,885 from the SDF, £12,066 from the Community Foundation, and a further £20,303 from other funding sources.

2.6 Thriving Communities

Table 6 Performance Indicators – Thriving Communities:

Indicator Title	2005/06	2006/07	2007/08	2008/09	2009/10	Assessm't
Importance of the visitor economy (value & volume of tourism)						
a) Value of tourism (£ million) - Northumberland National Park			£61.4	£59.1	PI reports previous years data	↓
b) Number of tourists (million) - Northumberland National Park			1.50	1.45		
a) Value of tourism (£ million) - Action Areas (inc. NNP)	£96.9	£98.8	£157.3	£139.5		↓
b) Number of tourists (million) - Action Areas (inc. NNP)	1.68	1.60	1.81	1.73		

↓ **Importance of the visitor economy (value and volume of tourism):** The methodology for this indicator changed in 2008 to provide separate figures for the Park boundary and the wider 'Action Areas' which include and extend beyond the Park (the previous figures measured the Park and the gateway settlements). As a result figures are not comparable prior to 2007/08. The indicator does show a decrease in visitors and spend between 2008 and 2009.

Some Highlights – Thriving Communities

'Action Areas': The Authority has continued to develop its preferred way of working with and through local communities and business to deliver the Management Plan. In 2009/10 55 community projects were supported. Financial grants from the National Park Authority of £105,500 resulted in a further £375,160 of local investment.

£40,000 of Action Area funding was 'ring fenced' for climate change projects with a number of applications for renewable energy feasibility and micro-renewable projects received from communities and businesses. All community buildings in the national park have now received support in some form to help reduce their carbon footprint, either through renewable energy measures, improved insulation, or a combination of both.

Northumberland Uplands Leader Action Group: The Authority continued to host the Northumberland Leader programme. The programme spent its budget to target in the year and has also received an additional £195,000 for 2010/11 based on good performance in the past year. 9 projects completed in the year that impacted on the National Park accounting with grants of £280,000 and attracting matched funding of £426,000 (funding ratio of 1:1.5).

2.7 A Valued Asset

Table 7 Performance Indicators – A Valued Asset:

Indicator Title	2005/06	2006/07	2007/08	2008/09	2009/10	Assessm't
Awareness of Northumberland National Park (local, regional & national)						
a) Local and regional (not yet available)	-	-	-	TBC	?	-
b) National	2% ▼	2% ▼	3% ▼	3% ▼	3% ▼	■
Partner survey score - awareness and effectiveness	-	-	-	TBC	?	-

= Awareness of Northumberland National Park: National awareness of the National Park is 3% with the figure dating to a 2007 survey. This survey showed that Northumberland is the second least known National Parks.

Some Highlights – A Valued Asset

Working in Partnership: The Authority developed the 'Management Plan Partnership' in the year to ensure delivery of the National Park Management Plan through close working with key partners working in the National Park.

National Park Forum: In October 2009 the Authority held its first National Park Forum. This Forum has created a formal channel for the Authority members to communicate with communities, report on its performance and gain input into planning its future activities and priorities.

2.8 An Excellent Organisation

Table 8 Performance Indicators – An Excellent Organisation:

Indicator Title	2005/06	2006/07	2007/08	2008/09	2009/10	Assessm't
Inclusive Authority - level of the Equality Standard attained	Level 0	Level 0	Level 1	Level 1	Level 3	↑
Number of working days/shifts lost due to sickness absence per FTE	4.42	6.48	6.83	3.99	4.62	↑
Member participation in attending committees	-	-	-	-	86%	-
Income generation - trading accounts profit performance (£'000)	-	0.0	0.0	103.6	136.4	↑
Financial outturn (variance to forecast reserves position as a % of total expenditure)	-	-	-	2.3%	3.5%	↓
IT critical system available in core working hours	-	-	-	98.98%	93.25%	↓
Processing of planning applications (major, minor, other)						
a) % of major applications determined within 13 weeks	0%	no apps	no apps	100%	100%	↑
b) % of minor applications determined within 8 weeks	43%	80%	83%	68%	95%	↑
c) % of 'other' applications determined within 8 weeks	68%	91%	84%	71%	96%	↑
% of planning applicants satisfied with the service received	-	75%	53%	78%	not available	-
Carbon Dioxide (CO ₂) reduction from National Park Authority operations						
a) Percentage reduction in CO ₂ emissions	-	-	-	n/a	9.6%	↑
b) Total CO ₂ emissions from Authority operations (Kg)	-	-	-	308,919	279,252	↑
Level of air quality - reduction in NO _x and PM ₁₀ emissions through Authority operations						
a) NO _x - oxides of nitrogen emissions (Kg)	-	-	-	709	647	↑
b) PM ₁₀ - particulate matter emissions (Kg)	-	-	-	25	24	↑

↑ **An Inclusive Authority:** The Authority moved swiftly from Level 1 to Level 3 of the Equality Standard in the year, with the achievement at Level 3 being externally assessed.

↑ **Number of working days/shifts lost due to sickness absence:** Whilst the level of sickness rose in the last year to 4.6 days, the result is still better than the previous three year average and ranks the Authority third out of the nine English National Park Authorities. The rate of sickness remains below the public (8.3) and private (5.6) sector national averages.

↑ **Processing of planning applications:** Timeliness in dealing with planning applications improved significantly in the year following a dip in performance the previous year. The result is the best performance achieved since the Authority started monitoring the indicator in 2004.

↑ **CO₂ reductions from Authority operations:** As previously stated carbon dioxide emissions from the Authority's operations reduced by 9.6% from 309 tonnes to 279 tonnes in the year. This positive result has almost achieved the 3 year target of 10% in the first year.

↓ **IT critical system availability in core working hours:** The availability of the Authority's IT systems declined in the year to 93%, falling short of the 95% availability target.

↓ **Financial Outturn:** The Authority underspent against its planned budget in the year.

Some Highlights – An Excellent Authority

Development Management: Performance for timeliness in dealing with planning applications improved significantly in the year. The Authority has allocated resources to and increased the amount of monitoring and enforcement activity to ensure compliance with planning decisions.

Reduced Carbon Footprint of the Authority: The overall reduction in CO2 emissions from its operations (9.6%) was driven by substantial improvements in the performance of the estate whilst emissions from transport actually increased slightly. Three main initiatives delivered this result: Investment in energy efficient IT/servers; the installation of air source heat pumps at National Park Centres, and; better management of the heating system at Rothbury.

Member Induction, Training and Development Programme: In 2009/10 the re-organisation of local government in Northumberland produced a significant change in Authority members with eight new members being appointed. A comprehensive induction and training programme was put in place during the year. Members undertook over 213 training sessions during the year (a significant increase on the 94 sessions in 2008-09). Members attendance at committees improve in the year to 86% (Defra target 75%).

3. Delivering the Vision – The Year Ahead 2010/11

3.1 Introduction

This section sets out in detail what the Authority intends to do during 2010/11 to deliver the Management Plan and to progress towards becoming an excellent organisation. Our work is detailed across our 8 operational teams, identifying the specific actions and measures of achievement which will deliver the strategic aim and associated outcomes identified within the Business Plan.

Table 9 Business Plan 2010-2013 – Strategic Aims and Outcomes

Strategic Aim	Outcome
<p>1: A Welcoming Park: To put people and their connections with the landscape at the heart of the National Park.</p>	<p>1.1: People who come to the National Park will feel they have had an exceptional experience in relating to the landscape and in finding peace, tranquillity and adventure and will have enjoyed their visit.</p> <p>1.2: The National Park will be accessible to a wider and more diverse audience including people who live in, work in and visit the National Park.</p> <p>1.3: A more diverse range of learning opportunities will be available to help people understand, value and contribute to conserving, enhancing and enjoying the National Park's distinctive natural and cultural qualities.</p>
<p>2: A Distinctive Place: To manage, conserve and enhance the distinctive natural and cultural qualities of the National Park.</p>	<p>2.1: A distinctive place that will maintain a sense of inspiration and tranquillity.</p> <p>2.2: The natural qualities and diverse habitats that characterise the changing landscapes will be safeguarded and enhanced.</p> <p>2.3: The rich historic environment and archaeological heritage will be understood, valued and cared for.</p> <p>2.4: There is a strong and recognisable sense of identity which is born of the deep rooted cultural heritage yet balances this with a vibrant approach to the future.</p>
<p>3: A Living, Working Landscape for Now and the Future: To adapt to change by applying new approaches, together with traditional techniques.</p>	<p>3.1: New and better approaches to sustainable land and water management have been tested, adopted and embedded.</p> <p>3.2: The National Park has made an important contribution to increasing understanding about, and demonstrating the practice of, sustainable development and responses to climate change.</p> <p>3.3: There is sustained and economically viable business growth in sectors which sensitively make use of the natural, historical and cultural qualities.</p>

<p>4: Thriving Communities: To ensure the thriving and vibrant communities have a strong sense of place and an economy grounded in the natural and cultural qualities of the National Park.</p>	<p>4.1: The communities in and around the National Park will have a strong connection to, and appreciation of, the National Park and be fully engaged in shaping its future.</p> <p>4.2: There is effective infrastructure (services, facilities, networks etc.) to support socially and culturally active communities with a high quality of life and improved health and wellbeing in and around the National Park.</p> <p>4.3: People will have opportunities to work in, live in and contribute to resilient communities in and around the National Park.</p>
<p>5: A Valued Asset: To ensure the National Park is valued as a local, regional and national asset, with influence beyond its boundaries that is worth looking after now and for generations to come.</p>	<p>5.1: The National Park is widely recognised for its environmental, social and economic contribution, particularly to North East England.</p> <p>5.2: The National Park has made a distinctive contribution to a broader network of protected areas.</p> <p>5.3: The value of the National Park as a place that is worth looking after is clearly demonstrated in the policies and actions of those who have influence on the National Park.</p>
<p>6: An Excellent Organisation – To ensure we operate as an efficient, effective and inclusive organisation, achieving through partnerships and that we move from being a ‘Good’ performing organisation to an ‘Excellent’ one.</p>	<p>6.1: Deliver value for money.</p> <p>6.2: Continually develop our staff, volunteers and board members.</p> <p>6.3: Work with partners to deliver improved outcomes .</p> <p>6.4: Practical access to and provision of services for all people in our diverse society.</p> <p>6.5: ‘Walk the Talk’ on climate change.</p>

3.2 Strategic Management Team

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
1. Prepare the Authority for the National Park Authority Performance Assessment by end of October 2011.	<ol style="list-style-type: none"> All staff and members to be familiar with and engage with NPAPA process. Complete a voluntary assessment by end of October 2010 and set improvement actions by December 2010. 	6	6.1, 6.2
2. Ensure the Authority builds on Level 3 Equality Standard and embeds Equality into policy and programme setting.	<ol style="list-style-type: none"> Complete 80% of Equality impacts assessments on time. Transfer learning lessons from assessments to setting new programmes and changing policy by Dec 2010. Pilot Human Resources ad for self-assessment as an 'Excellent' equality service by Feb 2011. 	6	6.4
3. Embed the new management structure from 1 st May 2010 and enhance new managers performance/support.	<ol style="list-style-type: none"> Ensure top priority actions from personal development programmes for all new managers are delivered in 2010. Effective internal communication of meaningful quarterly performance data by July 2010. 	6	6.1, 6.2
4. Deliver a challenging savings programme and agreed service reviews.	<ol style="list-style-type: none"> Conclude first service review for DC; RoW and Access and Estate and implement priority actions by December 2010. Produce £30,000 savings in 2010/11 as part of a plan to save £150,000 pa by 2012/13. Reallocate £50,000 of resources to higher priority areas each year for three years i.e. £150,000 by 2012/13. 	6	6.1
5. Authority acts as an Exemplar and Champion for Climate Change.	<ol style="list-style-type: none"> Impact assessments and adaptation report submitted to Defra by March 2011. Actions prioritised and underway to address emerging issues. 8% reduction in the carbon footprint of the NNPA estate and other activities by end of March 2011 from the 2009 baseline. 	6	6.5
6. Ensure the Authority's estate, fleet, internal policies and practices deliver reductions in the organisation's carbon footprint.	<ol style="list-style-type: none"> Overhaul all key policies and agreed a green travel plan by December 2010 to take account of the need to reduce carbon. An annual 3% like-for-like decrease in the carbon footprint of the Estate. Offset all the organisation's annual carbon footprint by March 2011. Set a plan to decrease transport energy use by 10% over three years by Nov 2011. 	6	6.5

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
7. Achieve support from key partners, local communities and businesses to the creation of a low carbon National Park.	<ol style="list-style-type: none"> 1. £300,000 of financial support from key partners for the 'Low Carbon National Park' Programme. 2. Regional recognition and raised profile of the importance of the National Park to climate change mitigation. 	3, 5, 6	3.1, 3.2, 5.2, 6.3, 6.5
8. Achieve Support from Partner in delivering Northumberland National Park's Management Plan.	<ol style="list-style-type: none"> 1. Year 1 Action plan activity identified in NNP Management Plan delivered and evidenced by Partners – online progress reporting (min 6 monthly) from October 2010. 2. Membership of Management Plan partnership reviewed by September 2010. 	6	6.3
9. Improve Outcomes For National Park's 1 st Purpose.	<ol style="list-style-type: none"> 1. Landscape Strategy in place by June 2011. 2. Biodiversity and Historic Environment – baseline data and gaps identified; research programme identified; costed action plans developed implemented by March 2011. 	2	2.1, 2.2, 2.3
10. Improved Outcomes For National Park's 2 nd Purpose.	<ol style="list-style-type: none"> 1. Engage with underrepresented audiences within Northumberland and Tyne and Wear, including young people; Mosaic; Healthy Living; Sounding sill and National Park schools. 2. Destination marketing, sustainable tourism/branding activity embedded within local businesses and communities. 3. Access improvements planned and implemented enabling greater accessibility linked to key villages in the Park (targets for all set for Programmes and Specialist Services team achieved). 	1	1.1, 1.2, 1.3
11. Maximise Partnership working with Northumberland Strategic Partnership.	<ol style="list-style-type: none"> 1. Align 'Action Areas' and the emerging Community Forums. 2. 2 new partnership arrangements in place in North Tyne and Redesdale and Wooler and reviewed by March 2011. 3. NNPA input to NSP recognised and valued through the Northumberland Sustainable Communities Strategy and Year 2 Comprehensive Area Assessment. 	4, 6	4.1, 6.3
12. To be open and accountable for our performance; to consult widely and take action on the views expressed.	<ol style="list-style-type: none"> 1. National Park Forum widely promoted and held in an accessible venue in the south of the Park in October 2010. Action plan to influence NPA activity 2011/12 agreed by January 2011. 	6	6.4

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
13. Support staff and community and business partners to assist in better delivery of the Rural Development Programme for England.	<ol style="list-style-type: none"> 1. Successful roll-out of RDPE rural broadband by June 2010. 2. Improve Northumberland Uplands LEADER Local Action Group decision-making timescales by 35% by March 2011. 3. Delivery 2 learning lesson visits for key partners in 2010/11 to raise the Authority's profile within the region. 4. Lever-in £800,000 of RDPE funds in 2010/11. 	3, 4, 5, 6	3.2, 4.2, 5.1, 6.1, 6.3
14. Deliver the Strategic Partnership Engagement plan – reviewing it in light of key partner feedback and the new priority setting process.	<ol style="list-style-type: none"> 1. Review the Strategic Partnership Engagement Plan (including results of partnership survey) by March 2011 and develop an action plan. 2. Promote key external strategic messages e.g. low carbon, rural development – at least one per month. 	5, 6	5.2, 6.3, 6.5

Resources:

	Salary & Related	Expenditure	Income	Staff Numbers (FTE)
2009/10	£230,000	0	0	3
2010/11	£231,000	0	0	3

Member and SMT Support (including Corporate Communications)

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
Member Support			
1. Support work to make the Authority's business more effective. Manage all the Authority's board, committee and panel meetings and agendas. Publish reports in a timely manner. Effective communication of committee decisions.	<ol style="list-style-type: none"> 80% of meeting papers published on the web 3 days prior to the meeting. 75% board member attendance at main meetings of the Authority. 90% of all meetings to be followed by effective internal and external communications within a month. 	6	6.1, 6.4
2. To ensure Authority's member services link into key partners such as the appointing bodies. Work with the Human Resources staff to review the member appraisal system. Provide assistance and help to Defra, the County Council and National Associations of Local Councils for the appointment process to the Authority. Assist the Monitoring Officer with planned routine matters such as declaration of interests.	<ol style="list-style-type: none"> All board members to have completed a development programme and appraisal by March. Recruitment of new / replacement members to the Authority, JLAF etc is timely and effective. All members sign-up to declaration of interests and their codes of conduct within 28 days of being appointed. 	6	6.1, 6.2, 6.3
3. Support work to the Joint Local Access Forum to make the JLAF's business efficient. Work in partnership with the County Council and other partners e.g. Defra and Natural England.	<ol style="list-style-type: none"> Organise effective meetings and publish reports in a timely manner; assist lead officers in producing the JLAF Annual Report. Effectively communicate the workings of the JLAF on the web and staff intranet. Ensure annual recruitment programme takes place each year in a timely and effective manner and is completed by April 2010. 	4, 6	4,1, 6.1
SMT Support			
4. Support the Strategic Management team in order make the team more effective. Manage all the Team's diaries / appointments; preparation for key meetings; agendas / papers / reports / minutes / notes in a timely manner. Input to management / delivery of key events. Proactively identify and resolve emerging issues / potential impacts.	<ol style="list-style-type: none"> Proactive Diary management anticipating and resolving potential impacts. Organising meetings and co-ordinating papers in a timely manner to achieve effective working. Effective contribution to the planning and delivery of key NPA events (e.g. NP Forum; celebratory events). 	6	6.1

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
Corporate Communications			
5. Improve awareness and understanding of NNPA's work and values: <ul style="list-style-type: none"> Record and promote the strategic aims and achievements of the Management Plan amongst local, partner and national audiences Support staff in the delivery of the Rural Development Programme for England. 	<ol style="list-style-type: none"> National media coverage increased from 2009 baseline. Story bank of 16 case histories from operations teams. Six ezines and three hardcopy newsletters produced. Three new channels of communication developed for wider dissemination – including via partners and social networks. Twenty new/updated web pages produced. First National Park Awards Programme delivered by October 2010. Six business and community enterprises promoted as exemplars in delivery of the Management Plan. 	1, 2, 3, 4, 5, 6	1.1, 1.3, 2.1, 2.3, 2.4, 3.2, 4.1, 5.1, 5.2, 5.3,
6. Further enhance good communication amongst staff and between staff and members.	<ol style="list-style-type: none"> Two training courses organised and rolled out for staff and members. A member of staff from each team to actively contribute to Park Insider bi-monthly. Staff / member tour delivered to encourage Staff-Member relationships by September 2010. Minimum of ten position statements and executive summaries for emerging / completed areas of work. 	6	6.1, 6.2
7. Communicate the role of Northumberland National Park as a valued local, regional and national asset, with influence beyond its boundaries that is worth looking after.	<ol style="list-style-type: none"> Profile recognition through partner and resident surveys. 	5	5.1, 5.2, 5.3
8. NNPA and Climate change: <ul style="list-style-type: none"> Promote the Authority as an exemplar and champion of climate change action; Promote the value of the National Park as the Region's and England's only carbon credit area; Communicate the need for behavioural change by NP residents / businesses and staff. 	<ol style="list-style-type: none"> Identified through partner, resident and staff surveys. Three climate change ambassadors identified and promoting the behavioural change (business, land management and community). 	3, 5, 6	3.2, 3.3, 5.1, 5.2, 5.3, 6.5
9. NNPA and skills and training (College in the Park): <ul style="list-style-type: none"> Promote the successes of the educational use of the National Park. 	<ol style="list-style-type: none"> Six case histories produced for educational schemes taking place in the NNP: TBTS, Upland Farming, Biodiversity Year, National Parks Week – Cultural Heritage. 	3	3.3

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
10. NNPA as a Welcoming Park: <ul style="list-style-type: none"> Promote the National Park as a place where everyone is welcome and engage underrepresented audiences. Embed inclusive messages in all stories and literature. Promote the Authority as committed to achieving inclusiveness and welcome for all people in the National Park. Communication campaign to gain support for the development of 'The Sill' from partners and other members of the HLF board in place by April 2010. 	1. Annual review of literature and stories by Equalities Forum and Mosaic is evidencing enhanced representation. 2. Broad partner support evidenced through commitment to 'The Sill' project.	1, 6	1.1, 1.2, 6.4

Resources:

	Salary & Related	Expenditure	Income	Staff Numbers (FTE)
2009/10	£128,000	£24,000	0	5
2010/11	£135,000	£26,000	0	5

3.3 Policy and Resources Directorate

Policy and Planning

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
1. Coordinating the review of the 3-Year Business Plan, Management Plan Annual Action Plan and annual Corporate Plan, and ensure they are effectively monitored and performance is communicated internally and externally.	<ol style="list-style-type: none"> 1. All team members are able to see a strong link between their work and the Authority's priorities. 2. Staff and board members are better able to understand the challenges and achievements of the whole Authority's effort, that of our partners and changes in the state of the National Park. 3. External communication of annual performance by Oct 2010 and new priorities by May 2010. 4. Final draft of the Corporate Plan (inc. performance / PI information) to Authority and published by June 2010. 5. Management Plan Annual Action Plan to Authority in December 2010. 6. Commence preparation of 2011/12 Corporate Plan in Jan 2011. 7. Directorate Work Plans complete by end Feb 2011 and draft Plan to Authority March 2011. 	5, 6	5.1, 5.3, 6.3

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
2. Ongoing preparation, implementation and monitoring of the Local Development Framework including producing key Supplementary Planning Documents (SPD). Work in partnership with others including the Northumberland County Council.	<ol style="list-style-type: none"> 1. Review of Statement of Community Involvement - consult on draft May 2010 and adopt in September 2010. 2. Review of Design Guide SPD - early engagement completed by June 2010, draft Design Guide to Authority in September 2010, consult on draft Nov/ Dec 2010. 3. Landscape SPD - early engagement completed by June 2010, draft SPD to Authority in September 2010, consult on draft Nov/ Dec 2010. 4. Biodiversity and Geology SPD - early engagement completed by Oct 2010, draft SPD to Authority in December 2010, consult on draft during Feb / March 2011. 5. Cultural Heritage SPD - early engagement completed by October 2010, draft SPD to Authority December 2010, consult on draft during Feb/ March 2011. 6. Tranquillity SPD - early engagement completed by Oct 2010, draft SPD to Authority December 2010, consult on draft during Feb/ Mar 2011. 7. Determine opportunities for joint working on SPDs by September 2010. 	2, 5, 6	2.1, 2.2, 2.3, 5.2, 6.1, 6.4
3. Ensuring up to date State of the Park information is accurate and relevant and is effectively communicated internally and externally. Integrate collation of 'performance information' from Operations / Policy activity and the LEADER approach with corporate intelligence. Co-ordination of a research and learning programme.	<ol style="list-style-type: none"> 1. State of the Park Report - report to Authority June 2010. 2. Analyse and publish results of the Housing Needs/ Place Survey by June 2010. 3. Monitor and report progress on the delivery of the first year Management Plan Annual Action Plan during October 2010. 4. Identify research needs by June 2010 and amend research plan with universities. 5. Identify and communicate 3 case studies of good practice / significant challenge by March 2011. 6. Communicate the results to staff, public and partners in July 2010. 7. Create a learning / research intranet 'site' for key intelligence about the State of the Park from all Teams by Sept 2010. 	2, 5	2.2, 5.1, 5.3

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
4. Ensure National Park purposes are reflected in Policy Development.	<ol style="list-style-type: none"> 1. Ensure the value of the National Park is embedded within key regional and local strategies, particularly the North East Regional Strategy, Regional Forestry Strategy, Regional Biodiversity Strategy, Regional Landscape Framework, NCC Local Development Framework and refresh of the Northumberland Sustainable Strategy. 2. National Planning policy – input to preparation of relevant planning policy through ENPAA or directly as required. 	2, 5	2.1, 5.3
5. Provide an efficient and effective Development Management Service – meeting all key statutory targets. Continue to undertake customer satisfaction survey of all planning applicants, and expand to obtain feedback on pre application advice.	<ol style="list-style-type: none"> 1. Statutory and internal performance targets met: a) planning applications (minor & others) - 80% determined within 8 weeks b) pre application advice - 80% responded to within 28 days. 2. 75% of customers satisfied by March 2011. 3. Relevant performance and satisfaction information reported internally and externally by June 2010. 	2, 6	2.1, 6.1, 6.4
6. Embed monitoring and enforcement activity ensuring effective communication with staff, board members and key partners such as Parish Councils.	<ol style="list-style-type: none"> 1. Complete the set-up of the new system to enable monitoring of planning permissions by June 2010. 2. Evidence that Area Teams are inputting to effective permission monitoring by Sept 2010. 3. Monitor impact on planning application determination performance as a result of undertaking monitoring and enforcement work by September 2010. 4. Visit /meet 50% of Parish Councils by March 2011 to discuss enforcement. 	2, 4, 6	2.1, 4.1, 6.2
7. Update Validation Scheme and related documents to meet legislative changes and then modify in light of consultation / experience.	<ol style="list-style-type: none"> 1. In place by statutory deadline. 2. Hold event for customers (regular agents) to consult on validation scheme and obtain feedback on quality of service by September 2010. 	4, 6	4.1, 6.2
8. Performance Management activities.	<ol style="list-style-type: none"> 1. Half year review of Corporate Plan in Oct 2010. 2. Project performance reported to Authority quarterly (reviewed at Review Panel half yearly). 3. Embed new project reporting process by June 2010. 4. Implement new project initiation documents in May 2010 to allocate new investment funds. 5. Effective performance communication ‘ notice boards’ in place at all three offices by August 2010. 	6	6.1, 6.2

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
9. Become familiar with and contribute to the NPAPA trial run with a particular focus on KLOE 1.1 to 1.4 and 2.1 to 2.4. Co-ordination and management support for the voluntary assessment.	<ol style="list-style-type: none"> 1. Actively contribute the NPAPA voluntary assessment in October 2010. 2. Co-ordinate the development of an improvement plan by December 2010. 3. Ensure the team are familiar with NPAPA and are aware of the Authority's strengths and challenges by Dec 2010. 	6	6.1, 6.2, 6.4
10. Assume responsibility for embedding Equality within the Authority's policy making and performance monitoring framework. Begin the moves to the new Equality standard. Ensure the Team's Equality Impact assessments are up to date and the learning lessons are implemented.	<ol style="list-style-type: none"> 1. Transition to take over lead on the equalities work from October 2010. 2. Identify the work needed to migrate from the Equalities Standard to the new Framework by March 2011. 3. Deliver equalities actions identified within the impact assessments for: Corporate Plan, Project Monitoring, Core Strategy, Management Plan, and Policy Consultation. 	6	6.4
11. Deliver the savings plan and continue to provide value for money. Participate in other teams' service reviews by providing performance and strategic policy advice. Review the Authority's Development Management service to become more customer focused and cost effective. Rigorously assess the benefits of sharing services.	<ol style="list-style-type: none"> 1. Budget outturn within 5%. 2. Review Development Management by September 2010. 3. Begin implementation of new ICT service for planning - by June 2010. 4. Capture the value of sharing services e.g. joint ICT procurement complete by September 2010. 5. Proposals for pre application advice charging scheme to Authority in June 2010. Analyse the success of the scheme and recommend whether to continue to with charging by March 2011. 	6	6.1, 6.3
12. Ensure the Team complies with the Data Protection Act, Health and Safety legislation and have effective training opportunities. Timely and effective delivery of the Freedom of Information Act, ensuring corporate learning lessons are acted upon.	<ol style="list-style-type: none"> 1. All team staff 'refresher' trained in Data Protection Act in 2010. 2. All Freedom of Information Act request replied to on time. 3. Update the website where Freedom of Information Act request has highlighted a need for more transparent information. 	6	6.2

Resources:

	Salary & Related	Expenditure	Income	Staff Numbers (FTE)
2009/10	£189,000	£78,000	£24,000	6
2010/11	£184,000	£97,000	£20,000	6

Finance and Human Resources

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
1. Manage overall budget to within 3% of overall outturn target.	<ol style="list-style-type: none"> 1. Provide monthly financial reporting to all managers and highlight issues ensuring all such issues are addressed within three weeks. 2. Provide quarterly financial reports for SMT and the Authority, including discussion of variances, corrective actions and progress towards meeting outturn. 3. Compile budgets, ensuring all new work approved by PID process where necessary. 4. Preparing monthly management accounts and jointly issue quarterly project performance reports. 5. Provide regular reports to all managers on progress in achieving the Savings Plan. 	6	6.1
2. Ensure timely updates to financial systems to assist financial work and also the key corporate priorities of a 'low carbon National Park' and rural development, and a substantial level of reassurance from the systems audits. Manage insurance. Cover all critical finance regulatory (e.g. Production and audit of accounts) and day-to-day functions (e.g. Payroll; purchase ledger payments) by ensuring staffing resources are in place and training/experience up to date.	<ol style="list-style-type: none"> 1. Produce year end accounts for external audit by end of June. 2. Comply with changes introduced under International Financial Reporting Standards (IFRS). 3. Monthly checking of completion of VAT, payroll, budget changes, bank, purchase ledger, sundry cheques, petty cash, debtors, income holding, credit cards. 4. Create timely reporting of information on car parking income and fleet vehicle fuel usage – starting in June. 5. Provide regular reports on the carbon footprint of staff and board member mileage schemes. 6. Provide quarterly auditable quality reports on leverage of external funding (off-books) from the Action Area, SDF and LEADER approaches. 	6	6.1, 6.3, 6.5
3. Provide effective financial and purchasing support to project leads and all managers.	<ol style="list-style-type: none"> 1. Accurate and timely financial management of projects – all external targets to be met for claims and audits. 2. All purchases over £5k, £10k to comply with procedures including equality requirements. 3. Purchasing refresher training opportunities made available in Q2 and Q3 for all teams. 	6	6.2, 6.4

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
4. Deliver priorities in the Human Resources Plan namely: <ul style="list-style-type: none"> • Staff and board member training; • Organisational development and manager training • Healthy workplace • Equalities, recruitment and retention • Climate change; and • Measuring success. 	<ol style="list-style-type: none"> 1. Progress detailed 2010/11 HR plan (which shows timing of targets). 2. Complete board member appraisals and training plans by March 2011. 3. Provide resourced individual prioritised training programmes for new managers appointed following management review by June 2010. 4. Maintain IIP award. 5. Maintain sickness at 50% of public sector average. 6. Support 25 apprenticeships in 2010/11. 7. Provide quarterly staff and half-yearly board member progress communication on progress of HR plan. 	6	6.2
5. Review bought in services for insurance, personnel, health and safety, monitoring officer legal support, recruitment advertising, internal audit and Chief Financial Officer advice.	<ol style="list-style-type: none"> 1. Market test all these services by October 2010. 	6	6.1, 6.2
6. Provide a fit for purpose front-office service in a cost-effective manner.	<ol style="list-style-type: none"> 1. Implement permanent solution once role of Eastburn and office sharing arrangements are known. 	6	6.1
7. Input to the review of the 3 Year Business Plan and preparation of the annual Corporate Plan and Management Plan Annual Action Plan, to create an effective Team Plan which directs resources towards the key priority areas of work and ensure effective monitoring and communication of performance both internally and externally.	<ol style="list-style-type: none"> 1. All team members are able to see a strong link between their work and the Authority's priorities. 2. Staff and board members are better able to understand the challenges and achievements of the Finance and Human Resources Team. 	6	6.2
8. Become familiar with and contribute to the NPAPA trial run with a particular focus on KLOE 2.2 and 6.1 to 6.10.	<ol style="list-style-type: none"> 1. Actively contribute the NPAPA assessment in Autumn 2010. 2. Ensure the team are familiar with NPAPA and are aware of the Authority's strengths and challenges by Dec 2010. 	6	6.1, 6.2, 6.4
9. Steer the moves to the new Equality Framework. Aim to progress Human Resources as an exemplar equality service and ensure the Team's Equality Impact assessments are up to date and the learning lessons are implemented.	<ol style="list-style-type: none"> 1. Self assess Human Resources as an 'excellent' service under the new Equality Framework by March 2011. 2. Handover knowledge to Policy Team by Oct 2010. 3. Complete Finance Equality impact assessment by January 2011. 4. Deliver equality actions identified from Procurement and HR impact assessments. 	6	6.4

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
10. Deliver the Savings Plan and continue to provide value for money. Participate in other teams' service reviews by providing financial and HR advice. Review the Authority's travel plan and other HR policies and practice to become greener and more cost effective.	<ol style="list-style-type: none"> 1. Team budget and Authority salary budget outturn within 5%. 2. Save £15,000 from the staff and board member travelling budgets. 3. Reduce staff (excluding Ranger fleet) carbon footprint by 5% in 2010/11 and 10% ongoing full year effect. 4. Review all HR policies and practices to reduce carbon footprint by January 2011. 5. Work with Operations Managers to reduce ranger fleet and volunteer carbon footprints by 10% ongoing full year effect. 	6	6.1, 6.5
11. Ensure the Team complies with the Data Protection Act, Health and Safety legislation and have effective training opportunities. Timely and effective delivery of the Freedom of Information Act, ensuring corporate learning lessons are acted upon.	<ol style="list-style-type: none"> 1. All team staff 'refresher' trained in Data Protection Act in 2010. 2. All Freedom of Information Act request replied to on time. 3. Update the website where Freedom of Information Act request has highlighted a need for more transparent information. 	6	6.2

Resources:

	Salary & Related	Expenditure	Income	Staff Numbers (FTE)
2009/10	£257,000	£342,000	£96,000	9
2010/11	£256,000	£332,000	£90,000	9

ICT and Support Services

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
1. Provide an effective and efficient ICT service to all internal customers. Manage software and licensing assets used by the Authority	<ol style="list-style-type: none"> 95% system availability between 10am and 6pm. Achievement of the FAST Standard for Software Compliance bronze level of compliance. Complete the annual rolling programme of replacement of user IT equipment. 	6	6.1
2. Provide an effective GIS service for internal users, the public and use spatial analysis to set policy and influence other partners.	<ol style="list-style-type: none"> Set up and train 4 new internal users of mobile mapping. Complete the install and roll out of the PostGis central database system for geographical data. Set up and train 8 new users of Quantum GIS and 2 new users of Recorder Ecological datasets. 	5, 6	5.1, 5.3, 6.2
3. Successful delivery of the communication plan by: up to date website pages; update teams through regular communication; ensure opportunities from the latest technology are explored; provide training and staff development opportunities to enable better use of the features of customer relationship management system and staff intranet.	<ol style="list-style-type: none"> Migrate NNPA and NULEADER to new web platform by March 2011. Provide all managers with monthly and quarterly performance information to enable better updating of the website. Increase website usage and unique users by 10%pa. Train 20 key staff on the new content management system. 50 training opportunities in 2010 with hand-out / refer to notes produced and circulated. 	5, 6	5.1, 6.2, 6.3
4. Use the web and trial other electronic technology to reach new audiences. Promote and use web surveys to identify areas to encourage and support new audiences	<ol style="list-style-type: none"> Enhance the FaceBook service and gain 200 'users' by September 2010. Enhance the 4 web cameras and local weather features to become quality features in the new website. Provide and promote free wi-fi at 5 key visitor sites. Quarterly web surveys. 	1	1.2
5. Provide an efficient and effective design service including setting new standards for prominent promotion of low carbon message at Authority sites and via vehicles.	<ol style="list-style-type: none"> Web version of Visitor paper and 30,000 print-copies available by end of Feb 2011. All material to be designed for the web and available on the web. Over 30,000 downloads of visitor guide. Save £10,000 p/a by internalising costly design work. Design 3 'best practice' case studies in 2010/11. 	1, 5	1.2, 1.3, 5.1

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
6. Improve the Authority's Estate at key sites so it provides a better experience and demonstrates climate change mitigation. Ensure via the Estate Framework that value for money continues to be achieved from the Authority's land and property portfolio	<ol style="list-style-type: none"> 1. Upgrade Walltown to become accessible to a more diverse audience. Start improvements in 2010 and conclude in 2012. 2. Gain planning permission and external funding create at Walltown a zero carbon exemplar (cafe and visitor site) by December 2010. 3. Lever-in at least 50% RDPE funding for works at Walltown. 4. Reduce the energy use across all sites by 3%pa. 5. Install over 7 electric changing points at strategic points by March 2011. 6. Upgrade at least one NPA toilet block by March 2011. 7. Complete review of head office options by Nov 2010. 8. Complete estates site audit by October 2010. 	1, 3, 5, 6	1.1, 1.2, 3.2, 5.1, 6.1, 6.2
7. Invest in renewable energy on the Authority's estate to provide savings in the form of reduced costs and payment via the feed-in tariffs	<ol style="list-style-type: none"> 1. Invest £60,000 in 2010/11 as part of three-year programme to save energy costs by selling back to the grid. 2. Install smart type metering to provide and communicate real time performance. 	6	6.1
8. Input to the review of the 3 Year Business Plan and preparation of the annual Corporate Plan and Management Plan Annual Action Plan, to create an effective Team Plan which directs resources towards the key priority areas of work and ensure effective monitoring and communication of performance both internally and externally.	<ol style="list-style-type: none"> 1. Team members are able to see a strong link between their work and the Authority's priorities. 2. Staff and board members are better able to understand the challenges and achievements of the ICT and Infrastructure Team. 	6	6.2
9. Become familiar with and contribute to the NPAPA trial run with a particular focus on KLOE 4.4, 5.5. and 6.5	<ol style="list-style-type: none"> 1. Actively contribute the NPAPA assessment in Autumn 2010. 2. Ensure the team are familiar with NPAPA and are aware of the Authority's strengths and challenges by Dec 2010. 	6	6.1, 6.2, 6.4
10. Ensure Equality Impact assessments are up to date and the learning lessons are implemented	<ol style="list-style-type: none"> 1. Use Equality impact assessments to update ICT, Estate and Communication (web and design) practices and policies in 2010/11. 	6	6.2

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
11. Deliver the savings plan and continue to provide value for money. Participate in other teams' service reviews and lead the service review of the Authority's Estate. Make the ICT infrastructure less resource intensive and 'greener'.	<ol style="list-style-type: none"> 1. Team budget outturn within 5%. 2. Work with Planning Team on implementation of new ICT system for development control. 3. Roll-out server virtualisation at Once Brewed and Eastburn to decrease ICT and energy costs. 4. Replace printing arrangements in Coquetdale Centre by Dec 2010. 5. Reduced consumption from air conditioning of ICT rooms by 10%. 6. Work with the Visitor Centre Manager to test a more commercial approach to the web-shop and evaluate future by Dec 2010. 7. Implement a new internet telephone system by June. 	6	6.1
12. Ensure the Team complies with the Data Protection Act, Health and Safety legislation and have effective training opportunities. Timely and effective delivery of the Freedom of Information Act, ensuring corporate learning lessons are acted upon.	<ol style="list-style-type: none"> 1. 90% of staff 'refresher' trained in Data Protection Act in 2010. 2. All Freedom of Information Act request replied to on time. 3. Update the website where Freedom of Information Act request has highlighted a need for more transparent information. 4. Update the central customer relationship management system, with respect to contact details via Data Protection validation procedures. 	6	6.2

Resources:

	Salary & Related	Expenditure	Income	Staff Numbers (FTE)
2009/10	£293,000	£326,000	0	10
2010/11	£364,000	£413,000	£96,000	12

3.4 Operations Directorate

Area Delivery North and South

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
1. Conserve and enhance the natural beauty, wildlife and cultural heritage of the National Park - delivery of the National Park Management Plan and NNPA Business Plan.	<ol style="list-style-type: none"> 1. 21 actions in Biodiversity Action Plan delivered (targets shared with specialist services): <ol style="list-style-type: none"> a) plant new native woodlands at 6 sites across the Park b) Undertake maintenance work on 10 section 39 woodland sites (5 in the south, 5 in the north) c) Grow chives in nursery conditions at one site (south) and Jacobs ladder (north) d) Survey 20 hay meadows (10 north, 10 south) e) Re-survey all NNPA managed Pipistrelle roost sites across the National Park. 2. Local communities successfully engaged with biodiversity through the Barn Owls project – 2010/11 action plan delivered across the Park. 3. 150 farms (75 north, 75 south) signed up to upland entry level scheme (target shared with Programmes and Specialist Services team). 4. Deliver 8 new (4 north, 4 south) and add value to 15 existing (8 south, 7 north) HLS schemes across the Park (target shared with Programmes and Specialist Services). 5. Four community scale renewable projects investigated and progressed across the Park (target shared with Programmes). 6. Heritage and Environmental skills – 8 rural skills trainees achieving dry stone walling qualifications; Prepare TBTS exit strategy by July 2010; 8 upland farming trainees achieving diplomas by Feb 2011; Submit funding application for ‘College in Park ‘ by November 2010. 7. Secure HLS funding for Greenlee/Stonefolds and deliver year 1 boundary maintenance (south). 8. Complete the Cheviot sheep dip project and deliver the first phase 	2	2.1, 2.2, 2.3

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
	of the Coquet and Aln sheep dip project (north).		
2. Promote opportunities for the understanding and enjoyment of the special qualities of the National Park by the public - delivery of the National Park Management Plan and NNPA Business Plan.	<ol style="list-style-type: none"> 1. Implement action plan to: <ol style="list-style-type: none"> i. improve 2 linked key routes from recreational sites (1 north, 1 south); ii. upgrade 4 Public Rights of Way (2 north, 2 south) to enable them to become more accessible to a wide range of abilities and users. 2. Working with the Programmes and Specialist Services team, deliver access improvements: <ol style="list-style-type: none"> a) survey 15% of the Public Rights of Way network and deliver schedules of work to improve accessibility of the network (2 routes accessible for all, 4 accessible PRow's, and 1 accessible for all site, and 1 illegal use route improved b) 3 maintenance projects across the Park to deliver path improvements to Pennine Way (400m), Simonside ridge (100m) and Hadrian's Wall National Trail. 3. Develop and implement a project to enable 15 youth volunteers each year to be engaged in the work of the Authority in place by March 2011. 4. Working with the Programmes and Specialist Services team support: 2 traditional music festivals (1 north, 1 south); 2 local businesses to develop creative/artistic products (1 north, 1 south); 2 community led interpretation activities (1 north, 1 south); 5 agricultural shows (3 north, 2 south); 1 large scale cultural event (north). 5. Working with the Programmes and Specialist Services team, develop and implement a 3 year delivery plan to upgrade visitor facilities at Falstone, Elsdon, Alwinton and Breamish Valley - deliver year 1 actions. 	1	1.1, 1.2, 1.3
3. Seek to foster the economic and social well-being of local communities.	<ol style="list-style-type: none"> 1. Community engagement / 'Action Area' activity reviewed by Review Panel June and agreed actions embedded. 2. 60 businesses supported / advised (30 north, 30 south); 40 business grants provided (20 north, 20 south); 75 community grants (38 	3, 4	3.3, 4.1, 4.2, 4.3

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
	<p>south, 37 north)and 20 other grants (10 north, 10 south).</p> <p>3. Individual 'Action Area' plans developed by June 2010.</p> <p>4. Regular meetings held with Parish Councils, local business and farming sectors to identify needs and priorities.</p> <p>5. 'Action Area' and Lead members report improved engagement with 'Action Area ' activity and NPA projects.</p> <p>6. Contribute to delivery and review of National Park Forum (October 2010) by December 2010; outcomes from National Park Forum reflected in forward plans for 2011/12.</p>		
4. Successful engagement and effective delivery of practical activity working with/through the Authority's Key Partners.	<p>1. Align 'Action Area' working with North Tyne / Redesdale and Cheviot / Glendale Community Forums and review by March 2011.</p> <p>2. Deliver the Cheviot Futures project by: securing resilience to climate change through networks of habitats; help for farmers preparing flood and fire plans; through proactive role in steering group project, action plan and milestones revised, including Estate management plan by April 2010; appointment of climate change adaptation project manager and in post by June 2010.</p> <p>3. Develop, cost and agree project plan with Defence Estates to improve Darden Lough and Eastern boundary paths by September 2010.</p> <p>4. Potential for alignment with Hadrian's Wall / South Tyne Community Forum scoped by December 2011.</p> <p>5. Working with Natural England increase the area of farmed land within the National Park in Higher Level Stewardship/Upland Entry Level Schemes (see target above).</p> <p>6. Deliver 6 Woodland Creation Grant Schemes across the National Park.</p>	4	4.1
5. Input to the development of policy and the delivery of the Development Management service.	<p>1. Working with Forward Planning on policy development and policy consultations.</p> <p>2. Area Teams inputting to planning applications and pre application advice and assisting with monitoring development.</p>	2 , 6	2.1, 6.1
6. Improve awareness and understanding both internally and externally of NNPA's work and	<p>1. Input to the development of a storybank of case histories – 12 stories from Area Teams (6 north, 6 south).</p>	1, 2, 3, 4, 5	1.2, 2.3, 3.3, 4.3,

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
values.	<ul style="list-style-type: none"> 2. Prepare position statements for the following emerging areas of work: Cheviot Futures (Phase 2), sheep dip project, Upland Farming Traineeship, and Voluntary Ranger Programme. 3. Prepare executive summaries (bullets, no more than A4) for the following areas of completed work: TBTS and Cheviot Hills Heritage. 4. Actively contribute to 'Park Insider' on a bi-monthly basis. 		5.1,
7. Input to the review of the 3-Year Business Plan and preparation of the annual Corporate Plan and Management Plan Annual Action Plan, to create an effective Team Plan which directs resources towards the key priority areas of work and ensure effective monitoring and communication of performance both internally and externally.	<ul style="list-style-type: none"> 1. Team members are able to see a strong link between their work and the Authority's priorities. 2. Staff and board members are better able to understand the challenges and achievements of the Area Delivery Teams. 	6	6.2
8. Become familiar with and contribute to the NPAPA trial run with a particular focus on KLOE for 'Improved Outcomes for 1 st and 2 nd Purposes'.	<ul style="list-style-type: none"> 1. Actively contribute the NPAPA assessment in Autumn 2010. 2. Ensure the team are familiar with NPAPA and are aware of the Authority's strengths and challenges by Dec 2010. 	6	6.1, 6.2, 6.4
9. Ensure Equality Impact assessments are up to date and the learning lessons are implemented	<ul style="list-style-type: none"> 1. Meet 5 Equality Impact Assessment Improvement Plan targets identified within the Farming and Rural Enterprise, Community Enterprise, Recreation and Access, Rangers, and Volunteers Impact Assessments in the North and South of the National Park. 2. Complete Visitor Centres Impact Assessment by July 2010. 	6	6.2
10. Deliver the savings plan and continue to provide value for money. Participate in other teams' service reviews (particularly recreation and access) and lead the service review of the volunteer service.	<ul style="list-style-type: none"> 1. Team budget outturn within 5%; monthly outturn within 10%. 2. Review Volunteers service - completed and actions implemented by March 2011. 3. Reduce Ranger fleet and Volunteers carbon footprint by 10%. 4. Achieve £138,000 p/a car park income in 2010/11. 	6	6.1
11. Ensure the Team complies with the Data Protection Act, Health and Safety legislation and have effective training opportunities. Timely and effective delivery of the Freedom of Information Act, ensuring corporate learning lessons are acted upon.	<ul style="list-style-type: none"> 1. All required Health and Safety and Data Protection training completed. 2. All Freedom of Information Act request replied to on time. 3. Update the website where Freedom of Information Act request has highlighted a need for more transparent information. 	6	6.2

Resources – North:

	Salary & Related	Expenditure	Income	Staff Numbers (FTE)
2009/10	£450,000	£469,000	£238,000	14
2010/11	£472,000	£203,000	£131,000	15

Resources - South:

	Salary & Related	Expenditure	Income	Staff Numbers (FTE)
2009/10	£709,000	£227,000	£430,000	28
2010/11	£733,000	£241,000	£444,000	32

Programmes and Specialist Services

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
1. Conserve and enhance the natural beauty, wildlife and cultural heritage of the National Park - delivery of the National Park Management Plan and NNPA Business Plan.	<ol style="list-style-type: none"> 1. Develop the Landscape Strategy: <ol style="list-style-type: none"> a) early engagement completed by June 2010; b) draft strategy to Dec NPA 2010; c) consultation Jan/Feb 2011; d) final strategy to NPA June 2011. 2. Review biodiversity and cultural heritage records by May 2010 - ensure that the Biodiversity Recorder database system is reviewed by May 2010 and updated by March 2011. 3. Provide a minimum of 20 days specialist advice to HLS Agreements: 8 new and add value to 15 existing HLS schemes across the Park and 150 farms signed up to upland entry level scheme (targets shared with Area Delivery teams). 4. Identify natural environment evidence gaps and develop a research programme to capture missing data by June 2010. 5. Assess priorities for the historic environment and develop a costed, prioritised action plan to implement the findings by September 2010. 6. Work with Natural England to target 'at risk' buildings through Higher Level stewardship – programme agreed by June 2010. 7. Deliver 21 actions in Biodiversity Action Plan (detail within Area Delivery team). 8. Input to the revision of Forestry Commission design plans and support active management of privately owned forests. 9. Develop a Hadrian's Wall landscape partnership project with Hadrian's Wall Heritage Ltd and Natural England. 10. Revision of Greenlee Lough Management Plan: repeat of survey carried out in 1997. 11. Input into Hadrian's Wall Management Plan Interest groups and implementation of relevant actions allocated to NNPA from the first year (2010-2011) Action Plan. 	1, 2	1.1, 1.2, 2.1, 2.2, 2.3

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
2. Promote opportunities for the understanding and enjoyment of the special qualities of the National Park by the public - delivery of the National Park Management Plan and NNPA Business Plan.	<ol style="list-style-type: none"> 1. Funding application for 'Heritage at Risk' Project successful and 1 year project delivered: <ol style="list-style-type: none"> a) Funding application outcome by April 2010; b) Project Officer appointed by June 2010; c) base line established , volunteers trained to work with community groups, and action plan developed to target repair / conservation activity by December 2010. 2. Promote the 'Year of Biodiversity' by developing and delivering celebratory programme of Biodiversity – 6 events and 2 case histories (action shared with Area Delivery and Communications teams) by December 2010. 3. Develop a programme of activity to raise awareness and encourage and visits from underrepresented groups by: <ol style="list-style-type: none"> a) 2 Local schools signed up as 'sustainable schools', including developing links with urban schools and 10 Learning Outside the Classroom activities delivered by March 2011 b) 150 participants in the 'Walks to Well Being' programme by October 2010 c) Mosaic Action Plan in place by April 2010 delivering: 2 visits to the Park, 3 activity providers trained and 1 new BME representative on a National Park forum d) Sounding the Sill – 'Design Your Day'/interactive activities delivered by May 2010; evaluation report completed by June 2010. 4. Raise profile of the National Park within Action Areas and develop the Authorities contribution to developing sustainable tourism within the National Park by: <ol style="list-style-type: none"> a) embedding National Park destination brand within 10 local tourism businesses and holding 4 training seminars for businesses by March 2011; b) review interpretation and signage by Sept 2010; c) deliver 30,000 copies of Visitor Guide 2011 by Feb 2011. 5. Working with the Area Delivery Teams, develop a 3 year delivery 	1, 2, 4	1.1, 1.2, 1.3, 2.3, 4.1

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
	<p>plan to upgrade visitor facilities at Falstone, Elsdon, Alwinton and in the Breamish Valley.</p> <p>6. Working with the Area Delivery teams, support: 2 traditional music festivals; 2 local businesses to develop creative/artistic products; 2 community led interpretation activities; 5 agricultural shows; 1 large scale cultural event.</p> <p>7. Working with the Area Delivery teams develop a 3 year delivery plan for 100 new outdoor activities and events by 2013 (minimum of 10 new activities in year 1) which enable visitors to celebrate the distinctive and special qualities of the National Park,</p> <p>8. Working with the Area Delivery teams, identify and deliver access improvements:</p> <p>a) survey 15% of the Public Rights of Way network and deliver schedules of work to improve accessibility of the network (2 routes accessible for all, 4 accessible PRow's, and 1 accessible for all site, and 1 illegal use route improved</p> <p>b) Pennine Way (400m), Simonside Ridge (100m) and Hadrian's Wall National Trail.</p>		
3. Input to the development of policy and the delivery of the Development Management service.	<p>1. Specialist input to policy development.</p> <p>2. Development Management : specialist input to planning applications and pre application.</p>	2	2.1
4. Secure sufficient funds to employ project officer to deliver feasibility study in support of the application to HLF Round 1 to secure funding to progress development of <i>The Sill</i> .	<p>1. Communication campaign to gain support from partners and HLF in place by April 2010 (shared target with Communications).</p> <p>2. Appoint project officer by May 2010.</p> <p>3. Secure match funding from another strategic partner by December 2010.</p> <p>4. Submit to HLF by March 2011.</p>	1, 3	1.1, 3.2

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
5. Identify best practise in managing a military estate within a National Park is embedded within the DE's emerging Integrated Rural Management Plan for Otterburn Ranges; ensure action is taken to address outstanding / ongoing 'Conditions and Undertakings'.	<ol style="list-style-type: none"> 1. Ensure Defence Estates revised timescale enables NNPA to influence their emerging Integrated Rural Management Plan. 2. Environmental Steering Group membership revised; action plan agreed by June 2010; clear linkage with/to conservation groups. 3. Ensure Defence Estates take forward byelaw review; develop costed project plan to improve two paths (shared with Area Delivery); identify resources for 2 new officers; explore potential to co-host. 4. Brief ENPAA Military Liaison Group to embed learning lessons. 	1, 2, 3	1.1, 2.1, 2.2, 3.1
6. Protect and enhance Carbon Sequestration within the National Park.	<ol style="list-style-type: none"> 1. Increase area of Native Woodland (contributing to 50 ha of planting in National Park) and offset Authority carbon footprint by planting 350 trees by March 2011. 2. 100% of Bogs and Mires maintained in existing or improved condition. 3. Working through Forestry Commission to implement 6 woodland creation grant schemes (target shared with Area Delivery teams). 4. Undertake further research to inform carbon sequestration capacity in the National Park by March 2011. 	2, 3, 5	2.2, 3.1, 5.2
7. Proactive engagement of community, businesses, residents, visitors and partners in working towards a Low Carbon National Park; Work with partners to survey all properties within the park to establish base line data on fuel poverty and energy efficiency.	<ol style="list-style-type: none"> 1. Develop staff knowledge/confidence and increase contact with communities/partners. 2. Establish methodology for monitoring carbon footprint of the National Park by June 2010. 3. Meet with 6 estates and hold 8 community meetings to raise awareness of sustainable development and climate change by September 2010. 4. Support 50 energy saving activities or micro renewable activities within/around the National Park. 5. Communicate regional messages on climate change and develop National Park specific messages by May 2010. 	3	3.2

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
8. Submit a climate change adaptation plan to Defra.	<ol style="list-style-type: none"> 1. Liaise nationally to establish methodology and risk assessment template agreed by ENPAA by May 2010. 2. Identify and train staff resource internally by March 2011. 3. Engage partners and undertake Climate Change adaptation risk assessments covering all areas of service delivery by September 2010; actions identified in risk assessments prioritised by October 2010. 4. Draft adaptation report prepared by December 2010; submitted to Defra by March 2011. 	3, 6	3.2, 6.5
9. Continue to allocate remaining SDF to appropriate projects; continue to develop partnership with the Community Foundation; continue to promote success stories through press releases, web-site case studies, and on-site interpretation.	<ol style="list-style-type: none"> 1. 10 Joint SDF/LEAF projects benefiting from the Funding Partnership. 2. Full allocation of remaining SDF budget by 1st September 2010. 3. Six press releases to go out during 2010/11. 3. Update the website SDF case studies. 4. Prepare on-site interpretation for selected SDF projects. 5. Develop an SDF Action Plan by June with the SDF Officers Workgroup. 6. Consult with frontline staff at the NPA on the draft SDF Action Plan. 7. Reduce SDF commitment to under £25,000 by 31st March 2011. 	5, 6	5.1, 6.3
10. Continue to publish monthly Funding Bulletin; undertake funding searches for new projects that come forward for support; provide advice and guidance on writing funding applications to colleagues, communities and businesses; continue to seek funding support for the 'Low Carbon National Park' work; support the role-out of electric car charging points along Hadrian's Wall.	<ol style="list-style-type: none"> 1. Publish 12 Funding Bulletins during 2010/11. 2. Undertake customer survey of the Funding Bulletin to help improve its effectiveness. 3. Continue to provide funding support to colleagues and local people. 4. Secure £300,000 towards the Low Carbon National Park' programme. 5. Ensure installation of six electric charge points (shared target with estates). 		

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
11. Support the Northumberland Uplands Local Action Group to be a national exemplar. Focus on areas of under-investment, identified by regular analysis. Improve the process of bringing forward applications to ensure effective projects and an efficient use of resources.	<ol style="list-style-type: none"> 1. 'Gap analysis' report completed by July 2010. 2. Commission appropriate projects to fill gaps identified by gap analysis. 3. 100% increase in number of press releases and visitors to www.nuleader.eu (against previous 12 months) by March 2011. 4. Projects approved and LAG capacity / resources allocation fully paid up to annual financial allocation by March 2011. 5. Projects 140% committed for the year by December 2010. 6. Time to process applications through NULAGs decision-making is halved (against first six months of operations) by December 2010. 7. NULAG service charter in place by December 2010. 	4, 5, 6	4.2, 5.1, 6.2
12. Hosting and delivering an exemplar annual conference for the Society of National Park Society.	<ol style="list-style-type: none"> 1. Evaluation by attendees - 90% record experience excellent and identify learning lessons that can be applied/inform activity in other National Parks. 	5	5.2
13. Manage and continually review Health and Safety throughout the organisation.	<ol style="list-style-type: none"> 1. Number of relevant work related incidents to be less than 10 per year. 2. Number of days lost due to work related incidents fewer than 50 days per year. 	6	6.2
14. Improve awareness and understanding both internally and externally of NNPA's work and values.	<ol style="list-style-type: none"> 1. Input to the development of a story bank of case histories – 3 stories on education / tourism, and 1 landscape / recreation story. 2. Prepare position statements for the following emerging areas of work: landscape strategy and heritage at risk project. 3. Actively contribute to 'Park Insider' on a bi-monthly basis. 	5	5.1, 5.2
15. Input to the review of the 3 Year Business Plan and preparation of the annual Corporate Plan and Management Plan Annual Action Plan, to create an effective Team Plan which directs resources towards the key priority areas of work and ensure effective monitoring and communication of performance both internally and externally.	<ol style="list-style-type: none"> 1. Team members are able to see a strong link between their work and the Authority's priorities. 2. Staff and board members are better able to understand the challenges and achievements of the Area Delivery Teams. 	6	6.2

Activity	Measure of Achievement	Business Plan	
		Aim	Outcome
16. Become familiar with and contribute to the NPAPA trial run with a particular focus on KLOE 3 and 4.	<ol style="list-style-type: none"> 1. Actively contribute the NPAPA assessment in Autumn 2010. 2. Ensure the team are familiar with NPAPA and are aware of the Authority's strengths and challenges by Dec 2010. 	6	6.1, 6.2, 6.4
17. Ensure Equality Impact assessments are up to date and the learning lessons are implemented.	<ol style="list-style-type: none"> 1. Use results of Equality impact assessments to update: Marketing; Landscape; Sustainable Development Fund; Access and Public Rights of Way; Sustainable Tourism and Landscape practices and policies in 2010/11. 2. Complete Health and Safety Audience Development / Education Archaeology and Historic Environment Equality Impact Assessments by March 11. 	6	6.2
18. Deliver the savings plan and continue to provide value for money. Participate in other teams' service reviews and lead the service review of Recreation and Access.	<ol style="list-style-type: none"> 1. Team budget outturn within 5%; monthly within 10%. 2. Undertake service review of Recreation and Access (including JLAF) – review concluded and actions implemented by March 2011. 3. Assess Service Level Agreement for Health and Safety provision - review and new arrangements in place by March 2011. 	6	6.1
19. Ensure the Team complies with the Data Protection Act, Health and Safety legislation and have effective training opportunities. Timely and effective delivery of the Freedom of Information Act, ensuring corporate learning lessons are acted upon.	<ol style="list-style-type: none"> 1. 90% of staff 'refresher' trained in Data Protection Act in 2010. 2. All Freedom of Information Act request replied to on time. 3. Update the website where Freedom of Information Act request has highlighted a need for more transparent information. 	6	6.2

Resources:

	Salary & Related	Expenditure	Income	Staff Numbers (FTE)
2009/10	£396,000	£353,000	£308,000	10
2010/11	£403,000	£567,000	£333,000	10

4. Monitoring and Reporting Progress

As explained in section 1, the Authority translates its contribution towards delivering the Vision for the National Park and guides its Action Area delivery by setting a medium term set of priorities and objectives within a 3-Year Business Plan and detailed annual goals, activities and measures within this Corporate Plan. The Corporate Plan provides the basis for team work plans, which explain in more detail what will be done to deliver the priorities and individual staff forward work plans which illustrate what every member of staff will do to work towards achieving the Vision.

The corporate planning process, set out in appendix 1, ensures a clear link between each member of staff's work and the objectives of the Authority.

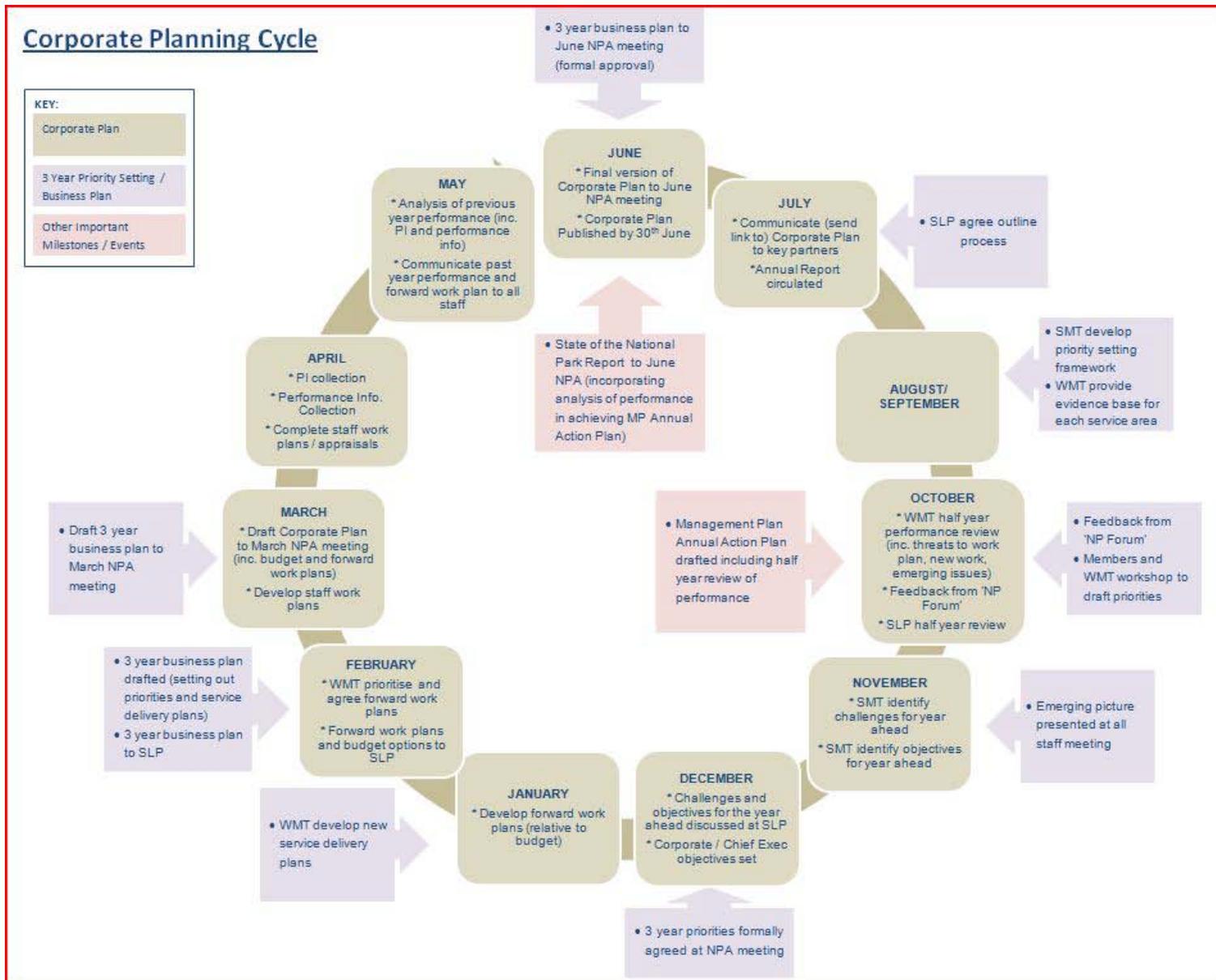
The achievement of the actions and targets that are set out within the Corporate Plan are monitored across the year in the following ways:

- Quarterly review of project performance – lead by Performance Officer and reviewed by Heads of Service. Any significant issues reported to the Strategic Management Team, then on to the Strategic Leadership Panel if required;
- Quarterly review of key performance indicators and actions - Heads of Service and Directors. Significant issues reported to the Strategic Management Team, then on to the Strategic Leadership Panel if required;
- Half yearly review of actions – lead by Performance Officer, reported to the Strategic Management Team and then Strategic Leadership Panel;
- Annual review of performance – lead by Performance Officer to detail performance against targets and trends.

In addition to this formal reporting process managers monitor the delivery of actions and achievement of performance targets across the year.

The implementation of the Corporate Plan is also monitored through the annual State of the Park Report which details how the work of the Authority is contributing to the delivery of the National Park Management Plan.

Appendix 1



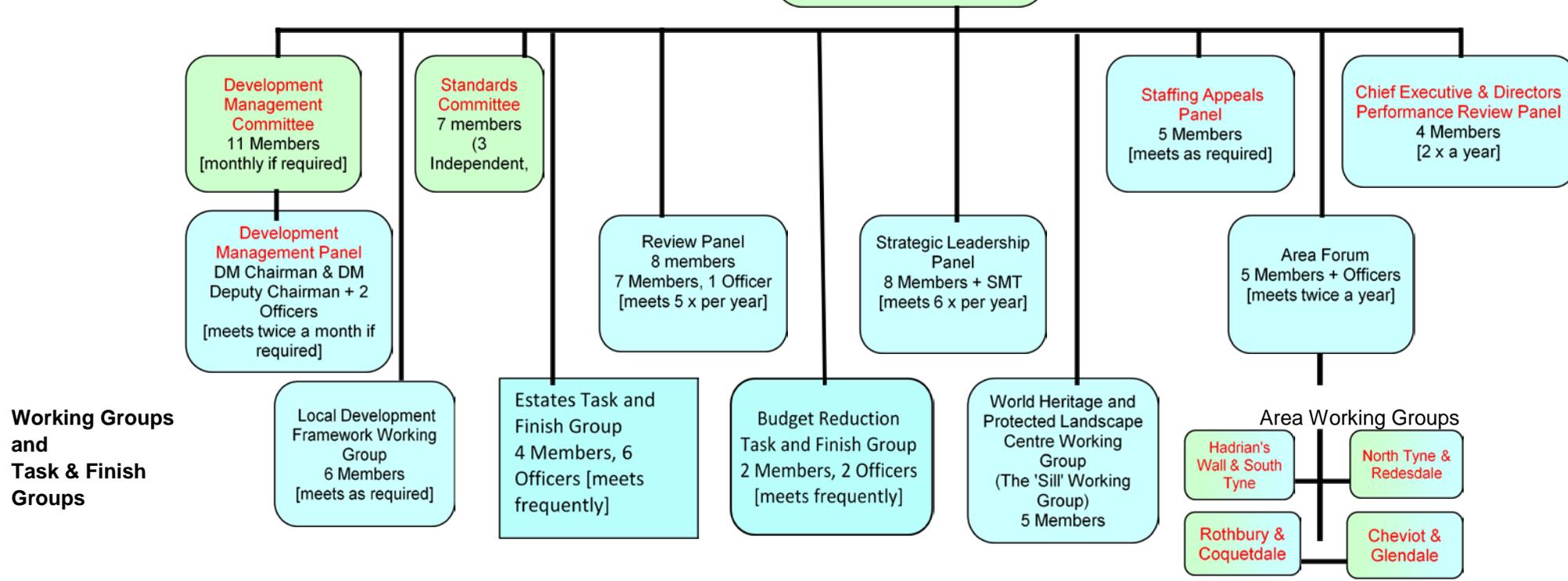
Appendix 2 Governance Structure

Red = Delegated powers

 = Public meetings

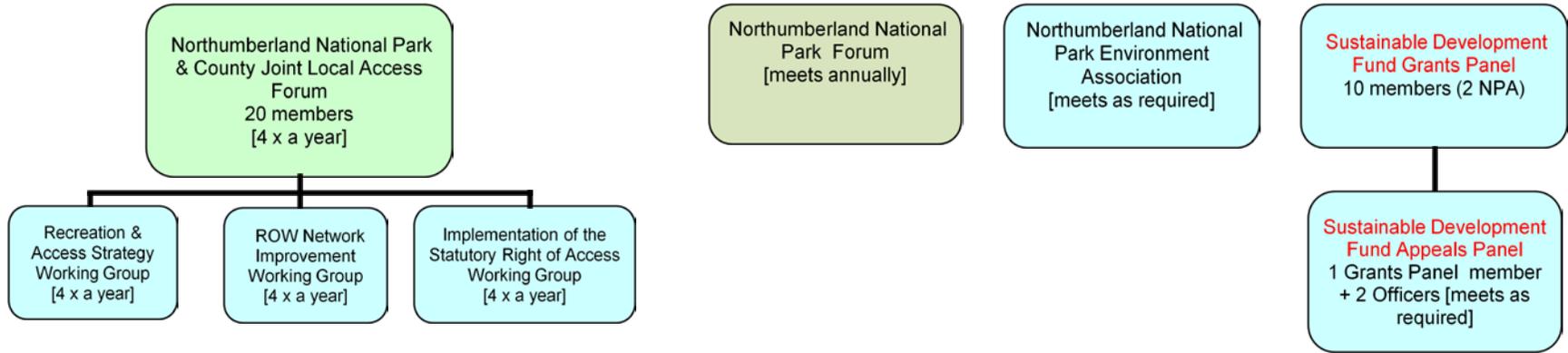
 = Non public meetings

 = Both public & non public meetings



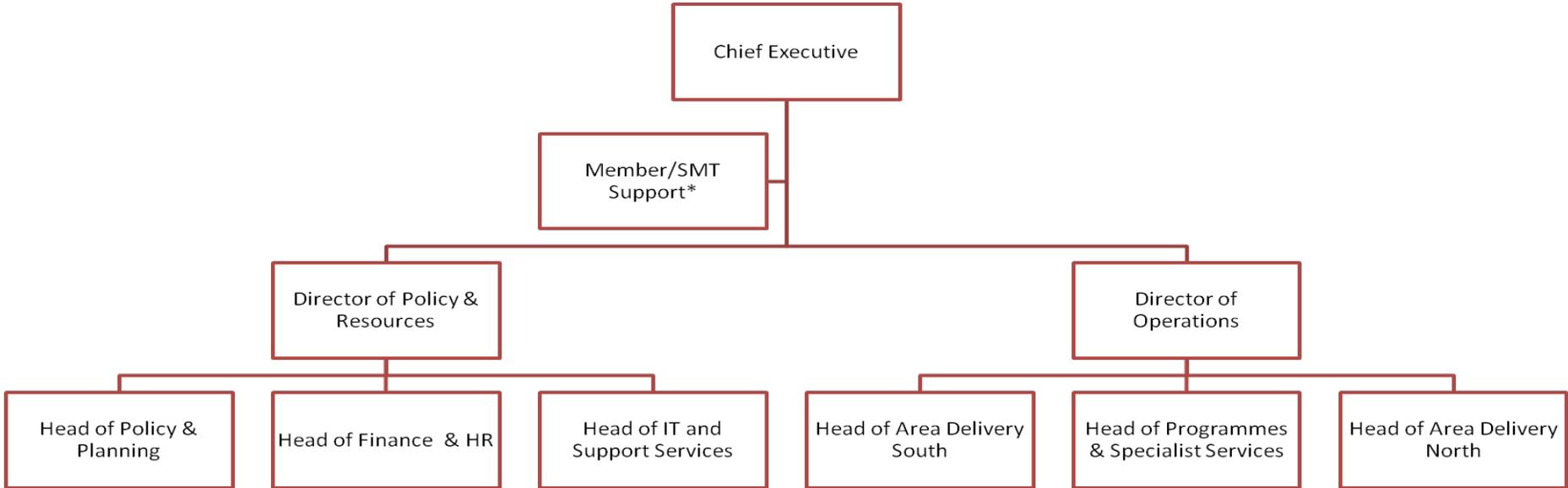
Committee and Panel titles are subject to change

**Arms Length
Bodies or
Forums**



Committee and Panel titles are subject to change

NNPA Management Structure (March 2010)



* Member/SMT Support
Communications – reporting to Chief Executive
Personal Assistants – reporting to Director of Operations
Member Services – reporting to Director of Policy & Resources