



# Corporate Plan: Improving Our Ways Of Working

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2005/06



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## PART I: A Sense of Place, The Issues and Our Vision

### Introduction

#### Background

Northumberland National Park is 400 square miles of beautiful countryside hugging the existing and historical borders of England and Scotland.

An area steeped in history, much of which has created some of the best preserved European evidence of human activity dating back to the very beginnings of our ancestors' lives in northern England some 10,000 years ago.

This is a tranquil place with unspoilt views, typified by the characteristics of the valleys Redesdale and the North Tyne; Cheviot Hills and Coquetdale.



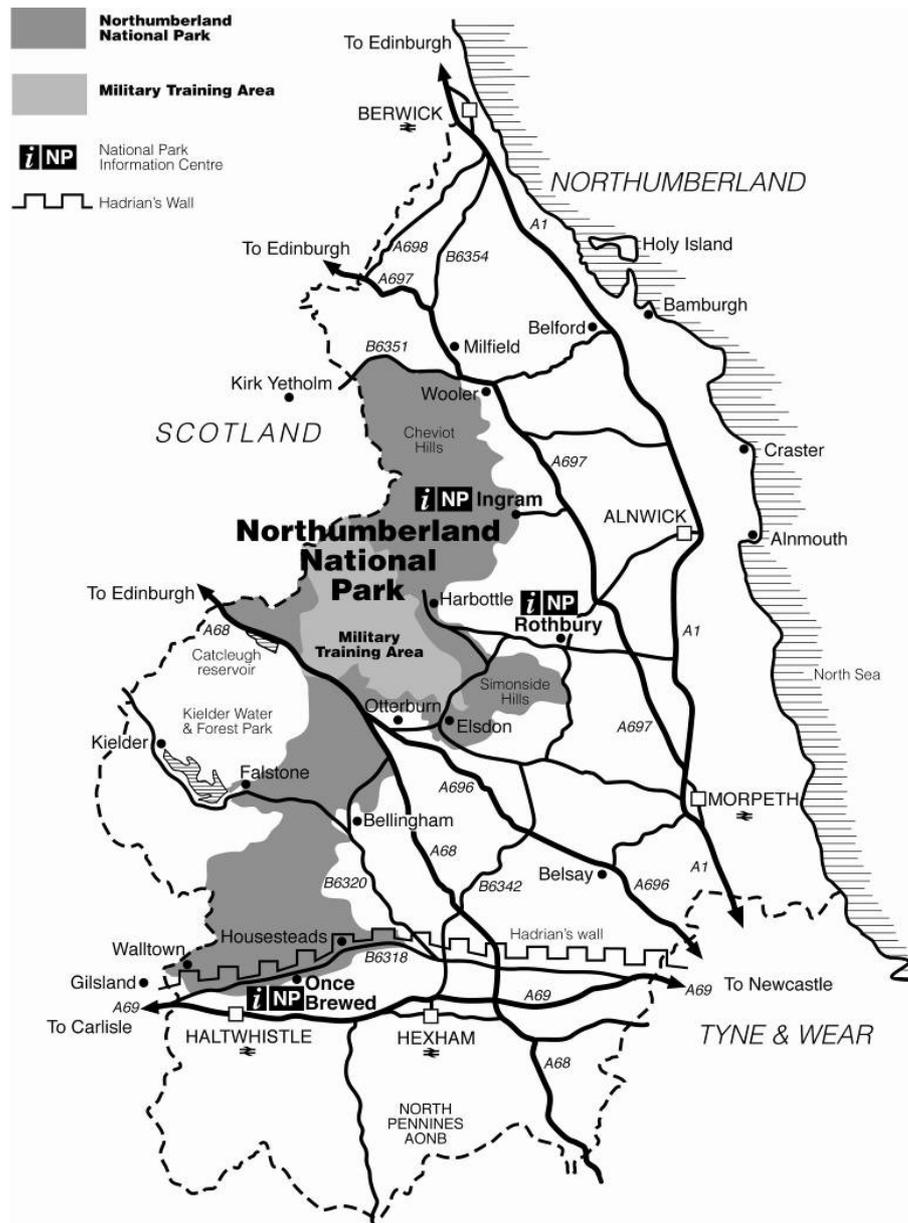
The unmistakable vistas of Hadrian's Wall dominate the southern end of the National Park - an area which is increasingly popular with tourists and educational groups, and where sustainable management of visitor activity is absolutely essential.

All photos above © Simon Fraser

The history and landscape of the National Park has, through its people, produced an identifiable cultural heritage through music, poetry and stories which has survived into the 21<sup>st</sup> Century.

The area is the most sparsely populated area in England. Furthermore the national park boundary was shaped to exclude all villages and towns. Rural Northumberland is an area where agriculture has dominated the economic, social and environmental composition of the National Park. In the last century, half of the National Park was acquired by government for strategic military training and commercial forestry.

Northumberland is the North-East region's national park. Within one hour's travelling are the former industrial conurbations of South-East Northumberland and Tyne and Wear, and the former rural industrial towns of the Scottish Borders. Over a million people live in areas which have effectively been under-going economic restructuring for over three generations.



As we start to move through the 21<sup>st</sup> Century it is increasingly apparent all three of last century's main economic activities in Northumberland National Park – agriculture, forestry and military training – are in a period of significant change.

In the last 20 years all the National Park's village shops closed. Recently, rural schools have closed. Meanwhile house prices have significantly risen. Overall our region has seen the importance of public expenditure increase to unsustainable levels.

New challenges exist as the North-East and Scottish Borders look to:

- regenerate in new growth areas such as tourism, culture and knowledge-based industries;
- address social issues which enable greater social cohesion and foster healthy lifestyles; and
- seek to establish practical area-based models of sustainable development.

All these changes plus trans-national issues such as global warming, create a set of significant external challenges for Northumberland National Park.

## **Role of Northumberland National Park Authority**

As part of post-war reconstruction, Parliament decided that the most beautiful, spectacular and dramatic areas of England and Wales should be given the status of national park and Northumberland National Park was designated in 1956. In 1997 legislation created a special local authority to look after the special environmental and cultural qualities of Northumberland National Park and help people to understand and enjoy them.

It is the duty of all national park authorities to look to promote opportunities for economic and social improvements whilst delivering the two core purposes of:

- a) conserving and enhancing its natural beauty, wildlife and cultural heritage; and
- b) promoting opportunities for public understanding and enjoyment of its special qualities.

In October 2002, Northumberland National Park Authority published its new ten-year [Management Plan](#). This followed thorough public and partner consultation and it produced a shared vision for the National Park and an agreed set of key priority areas. These are all firmly rooted in the opportunities and challenges facing the area.

The Vision states:

*'Northumberland National Park Authority will be proactive, innovative and forward-looking, working towards a National Park with thriving communities and a sustainable local economy grounded in its special qualities, including a richness of cultural heritage and biodiversity, a true sense of tranquillity and a distinct character associated with a living, working landscape, in which everyone has an opportunity to understand, enjoy and contribute to those special qualities.'*

In essence the Vision challenges the Authority to improve its ways of working and looks to create a practical model of sustainable development to enhance the natural and cultural environment for the benefit of those who live in, work in and visit Northumberland National Park.

In taking forward our Vision, our overall aim is to safeguard and enhance Northumberland National Park's special qualities and retain its landscape and cultural distinctiveness. We envisage the National Park becoming a better place to live in work in and visit.

### **What Will Our Success Look Like?**

We recognise that to achieve our overall vision, we too need to change. Our goal is that in time, Northumberland National Park Authority will be able to say that we...

- are engaged with and relevant to the local and wider community;
- are adaptable and responsive in planning programmes of work and helpful with advice and funding;
- offer customers accessible and efficient services, tailored to their needs;
- develop community and business opportunities from the special qualities of the National Park and the assets of the National Park Authority;
- work with communities to develop sustainable ways of living;
- help those in tourism to see the National Park as part of their product;
- help local farmers and landowners make environmental management a component of their business;
- are a reliable partner to organisations who share only part of our mission;
- contribute directly and indirectly to social and economic justice and inclusion;

- are ourselves more enterprising, with simplified procedures, and we adopt regulations which are proportionate to the risks involved;
- are clear in our priorities; we better align our resources with those priorities and simplify accountability;
- have improved our effectiveness in developing and managing projects;
- give our own communities and others opportunities to contribute to, understand and enjoy the special qualities of the National Park.

## Part II : Delivering the Vision: Our Aims

### Introduction

We have set out to improve our ways of working in order to meet our challenges. This we aim to do by making significant improvements to:

- A. become proactive, innovative and forward-looking;
- B. enable and assist the development of thriving communities;
- C. influence others, leading the way to enhance the biodiversity, and landscape of our rich heritage; and
- D. increase the opportunities for enjoyment and understanding of Northumberland National Park for all.

### A. A Proactive, Innovative and Forward-Looking National Park Authority

1. **Modernising the Authority** – our aim is to have modern and flexible ways of working for the Authority and its staff whilst ensuring we undertake continuous improvement. To deliver this we have three programmes of work:
  - i. **Organisational Development** – install flexible and empowering ways of working which enable the staff to better serve their customers.
  - ii. **Modern Governance** – embed streamlined governance arrangement which enable the Authority to steer our work, review progress, respond to changes and set policy. In doing so we will act with probity, integrity and respond to the wider government agenda.
  - iii. **Continuous Improvement** – operate a continuous improvement performance management framework which demonstrably matches resources to priorities and enables us all to learn from our experiences in order to improve service delivery.
2. **Operational Improvements** – our aim is to take maximum advantage of the opportunities presented by the new information technology revolution and create improved business systems with a sharper customer focus and continually invest in health and safety management and office accommodation. To deliver this we have three programmes of work we have four programmes of work
  - i. **Improved Business Systems** – utilise e-solutions to create new tools and working methods to support the improved ways of working.
  - ii. **Greater Customer Focus** – improve our methods of service delivery to ensure the customer comes first.
  - iii. **Sharing Information** – ensure effective communications with our staff, members, partners and customers.
  - iv. **Health and Safety** – invest in staff training and in our Headquarters accommodation.
3. **Raising the Authority's profile** - our aim is to raise the Authority's regional, national and trans-national profile of Northumberland National Park.
  - i. **Initiatives** - developing and promoting high profile sustainable development initiatives.
  - ii. **Partnerships** – be an effective player in creating partnership approaches to sustainable development.

- iii. **Corporate Communications and Marketing** – we aim to raise the Authority's profile too through enhanced corporate communication and awareness of the National Park through marketing.

## **B. Thriving Communities**

1. **Grass Roots Delivery** - our aim is to be true to the principle of sustainable development and community generated initiatives.
  - i. **Action Areas** - work with local businesses and communities in partnership with local councils and the Community Council for Northumberland.
  - ii. **Sustainable Development Fund** – create innovative solutions and embed the initiatives as part of our normal working practices.
2. **Community and Business Engagement** – improve our ways of working to ensure that at the policy and grass roots level we take full account of the needs and wishes of our local customers.
  - i. **Local Development Framework** – through this mechanism of preparing our new development control plan we aim to drive forward improved ways of engagement and so establish a continuous system of business and community engagement.
  - ii. **Green Business**– to encourage community led initiatives to help people enjoy the National Park's special qualities and to find ways of adding value to business and community enterprises
3. **Growing the National Park Business** – our aim is to use the assets of the National Park to assist our communities and businesses.
  - i. **Park House** – to establish multi-use and multi-agency services at key locations in the gateway towns to the National Park.
  - ii. **Visitor Centres**– develop as far as practical business or community enterprise opportunities at our Visitor Centres.
  - iii. **Marketing** – utilise the National Park brand to foster suitable economic development and improve regional and local community pride in the area.
4. **Integrating Planning and Design** – we aim provide a more joined-up planning service to the customer and set policies which directly align to our 21<sup>st</sup> Century Vision for Northumberland National Park.
  - i. **Internalising the Development Control Service** – to create a seamless service within the Authority with effective links to other partners.
  - ii. **Building Design Guide** – to create a locally owned design guide which will support the National Park's environmental, economic and community aspirations.

## **C. Enhance the Biodiversity, Landscape and Our Rich Cultural Heritage**

1. **Influencing Agri-Environment Delivery** – we aim to make environmental management part of every farmer's business and to transfer skills to people to help local communities to care for their areas and build business opportunities.
  - i. **Rural Enterprise Scheme** – support local businesses to gain effective access to the scheme's funds.
  - ii. **Modernising Rural Delivery** – to ensure that the land managers of this high quality landscape receive effective support to maintain and enhance the special qualities.

2. **Skills Transference** – we aim to create sufficient skills within the region to maintain key landscape components including dry stone walls and hedges.
  - i. **Initiatives to Raise Skill Level** – we will utilise one-off external funds to train people to maintain some of National Park’s key features and so encourage entrepreneurs.
  - ii. **Volunteers**– we will expand the role and the quantity of work undertaken by our volunteers in practical management and maintenance.
3. **Integrated Initiatives** – we aim to create joined-up projects and working practices between more specialist environmental and cultural activities to the needs of communities, businesses and our visitors.
  - i. **Built Heritage** – we will share our knowledge and discoveries with as wide an audience as practical. We will maintain important sites and engage local communities and research institutions in our work.
  - ii. **Cultural Heritage** – we will actively encourage the celebration of the area’s unique cultural heritage sharing its potential with business and communities and visitors.
  - iii. **Biodiversity** – we will enhance and maintain key resources working in partnership with local businesses and communities. Key sites will be maintained, enhanced and knowledge will be widely shared.
  - iv. **Geodiversity** – we will increase the understanding of the area’s physical formation (geology) and use this to inform the public and influence our activities and plans.
  - v. **Landscape enhancement** – we seek to build a consensus in each area of the National Park to manage landscape change.

#### **D. Opportunities For Enjoyment and Understanding the National Park**

1. **Countryside Access** – we aim to provide for practical management of the new Open Access areas, addressing the needs of land managers and the users.
  - i. **Prepare for and implement the new legislation Countryside and Rights of Way Act 2000** – we aim to establish effective management arrangements advised by the Local Access Forum.
  - ii. **Promote and manage** – we will provide practical solutions as the authority responsible for work on the ground..
  - iii. **Rights of way improvements** – we will ensure that the principal means of access to walkers, horse riders and cyclists in the National Park is developed alongside the changes brought about by Open Access.
2. **Increased Opportunities** – we will Improve accessibility, diversity and availability of the opportunities and encourage others to provide for a full range of audiences, in particular;
  - i. **Hard to reach audiences** – we aim to find practical solutions which enable non-traditional users to be more confident and able to explore and enjoy the National Park.
  - ii. **Young people** – we will prioritise work with young people from schools and youth groups to help them discover more about the special qualities of the National Park.
  - iii. **Events** – we will work with businesses to engage them in delivering events linked to the National Park special qualities.

- iv. **Health walks** - we aim to enable the National Park to be used to improve the health and well-being of our communities.
  - v. **The Website** – using web technology we aim to provide far more opportunities for people to learn about and enjoy the National Park. The Authority’s website will be our principal means of sharing information.
3. **Sustainable Transport** - realistically the quiet open roads in Northumberland are not ideal for private cars. We therefore aim to provide services which both encourage people to park their cars and walk or cycle instead. Plus we aim to encourage the provision of public transport for those without access to a car.
- i. **Car Parks** - we aim to create safe and secure car parks which provide the public with confidence to leave their cars and walk, cycle or use public transport.
  - ii. **Public Transport** – we aim to encourage partners to provide integrated public transport solutions for visitors and local communities.
  - iii. **Cycleways** – we aim to establish an effective network of linked national, regional and local cycle routes throughout the National Park.

## **Conclusion**

We need to identify a short and medium term focus for development. We have identified our top three areas to focus on for 2005/06 as these are increasingly urgent;

- anticipate and prepare for changes under ‘Modernising Rural Delivery’;
- respond to the modernising agenda including National Park Authority Performance Assessment, Implementing Electronic Government and Planning; and
- implement Open Access.

Over the next three years we have identified the following high level priorities for development and targeted improvement; these will be the focus of our work in the medium term;

- develop a consensus on the long term strategy to enhance Northumberland National Park’s landscape and cultural distinctiveness and options for its implementation;
- improve our capacity to engage our communities in further assisting delivering our vision; and
- maximising the potential from key partnerships.

## Part III : What are we doing to improve?

<b>A. A Proactive, Innovative and Forward-Looking National Park Authority</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
<b>A1. Modernising the Authority</b>		
<b>i. Organisational Development</b>	<ul style="list-style-type: none"> <li>• Negotiated new policies on work life balance, flexible working and home working.</li> <li>• Retained the Investors in People award.</li> <li>• Completed all appeals on the new Single Status job grading scheme and now internally operate the system for all new posts.</li> <li>• Piloted the European Computer Driving Licence training</li> <li>• New working arrangements implemented for the Ranger Service which is dramatically increasing community and volunteer activity.</li> </ul>	<ul style="list-style-type: none"> <li>• Introduce a more flexible lease car scheme.</li> <li>• Produce a Human Resources Resource Strategy and start with updated policies and intermediate human resources plan.</li> <li>• Restructure the organisation to better deliver the Vision.</li> <li>• Focus staff training on change management and ICT skills</li> <li>• Achieve level 3 of the Investors in People award.</li> </ul>
<b>ii. Modern Governance</b>	<ul style="list-style-type: none"> <li>• Member responsibilities were altered to create more opportunity for all Members to be actively engaged.</li> <li>• Started a project to meet the needs of the Freedom of Information Act and the Data Protection Act including cataloguing all manual data to be linked to the new electronic document management system.</li> </ul>	<ul style="list-style-type: none"> <li>• Create new job descriptions for all Members.</li> <li>• Modify and clarify roles of the Management Group with the Review Panel.</li> <li>• Integrate the manual and electronic filing systems and revise our Standing Orders and Financial Regulations.</li> <li>• Train and familiarise staff to embed the new ways of operating.</li> </ul>
<b>iii. Continuous Improvement</b>	<ul style="list-style-type: none"> <li>• Ensured the Authority was best prepared for Corporate Performance Assessment by completing voluntary self appraisal with peer review and set a Corporate Improvement Plan.</li> <li>• Created headroom in the budget for resources to be allocated to priority improvement areas e.g. rights of way, Hareshaw Linn, web improvement, e-planning.</li> <li>• Introduced Corporate Performance Management System for Chief Executive and Directors</li> <li>• Refined staff annual appraisals linked to activities in the Corporate Plan aimed at delivering the new Vision</li> </ul>	<ul style="list-style-type: none"> <li>• Complete the Corporate Improvement Plan</li> <li>• Revise the Corporate Improvement Plan in light of the National Park Authority Performance Assessment (NPAPA).</li> <li>• Maintain and develop an on-line “Golden Thread” system of performance management linking resource allocation to priorities.</li> <li>• Undertake the mid-term review of National Park Management Plan.</li> <li>• Maintain budget flexibility in the face of flat budget settlements.</li> </ul>

<b>A. A Proactive, Innovative and Forward-Looking National Park Authority</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
<b>A2. Operational Improvements</b>		
<b>i. Improved Business Systems</b>	<ul style="list-style-type: none"> <li>• Introduced a corporate project management system and trained all relevant staff to Prince 2 standards</li> <li>• Installed an electronic document management system and customer relationship management system.</li> <li>• Implemented new technological solutions which enable effective home working.</li> </ul>	<ul style="list-style-type: none"> <li>• Fully implement the comprehensive electronic document management system and create the corporate relationship management system.</li> <li>• Ensure the Authority is able to take advantage of technological developments.</li> </ul>
<b>ii. Greater Customer Focus</b>	<ul style="list-style-type: none"> <li>• Investigated ways to place service provision closer to the customer.</li> <li>• Conducted community engagement research and generated visitor survey data.</li> <li>• Evaluated the effectiveness of the Rural Development Group and to inform new processes.</li> </ul>	<ul style="list-style-type: none"> <li>• Create a 7 days a week single telephone contact</li> <li>• Provide service standards for all customer services</li> <li>• Respond to results of customer surveys and research and specifically re-align Action Area and Sustainable Development Fund engagement processes.</li> </ul>
<b>iii. Sharing information</b>	<ul style="list-style-type: none"> <li>• Introduction of a Members bulletin and staff newsletter</li> <li>• Created dedicated web pages for Action Area information to local communities and businesses.</li> <li>• Successfully integrated our web presence with the UK National Parks web portal</li> <li>• Worked with regional partners to provide a web portal to deliver useful information to support local communities</li> <li>• Established a planning web portal.</li> <li>• Created new web information pages, most notably on local village history.</li> </ul>	<ul style="list-style-type: none"> <li>• Research into stakeholders attitudes and roll out a targeted programme of communications to reach residents, businesses, regional and national stakeholders.</li> <li>• Research and roll out ways of providing a presence for local businesses within the National Park Authority's web site.</li> <li>• Develop an awareness and evaluation programme to inform future website development and its marketing.</li> <li>• Expand our website facilities to include local businesses</li> <li>• Further development of the planning web site to create a new facility for the public; a centre for public information dissemination on best practice guidance and to allow planning applications to be applied for online.</li> </ul>
<b>A3. Raising the Authority's profile</b>		
<b>i. Initiatives</b>	<ul style="list-style-type: none"> <li>• Falstone Old School – a joint flagship project with the local community, partners. Provided local community and tourist facilities, created new jobs, renovated a village centre facility and used sustainable building techniques. Gained top national award from the Civic Trust.</li> <li>• Produced the first tranquillity map for the National Park.</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate options for sustainable cultural centre for the National Park</li> <li>• Use the Sustainable Development Fund to create further flagship projects.</li> <li>• North East Heritage Skills Fair to be co-ordinated by the Authority in autumn 2005 with support from partners.</li> <li>• Incorporate tranquillity information into the Geographical</li> </ul>

<b>A. A Proactive, Innovative and Forward-Looking National Park Authority</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
		Information System database for the National Park.
<b>A3. Raising the Authority's profile continued</b>		
<b>ii. Partnerships</b>	<ul style="list-style-type: none"> <li>• Active participant in all three Local Strategic Partnerships</li> <li>• Effective partner for cross border working e.g. the Tweed Forum</li> <li>• Established trans-national EU partnership project on sustainable tourism</li> <li>• Accountable body for the £3.5m Hadrian's Wall tourism initiative</li> <li>• Worked with communities, tourism and land management businesses and partner organisations on the development of nature-based tourism products.</li> <li>• Delivered the first year of the Suspect project, a cross directorate project.</li> <li>• Carried out research into the perceptions of NNPA by key partner organisations.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop the Authority's role in Local Strategic Partnerships and investigate role in Local Access Agreements</li> <li>• Become an effective partner in the new Tyne Rivers</li> <li>• Look to create further trans-national partnerships to trial leading edge initiatives</li> <li>• Assist in new arrangements for area tourism partnerships.</li> <li>• Accelerate our role in developing nature based tourism products.</li> <li>• Act on the results of the partnership research and evaluate the effect of those actions.</li> <li>• Develop an approach for effective working in partnership whilst raising the Authority's profile.</li> </ul>
<b>iii. Corporate Communications, and Marketing</b>	<ul style="list-style-type: none"> <li>• Four high profile events were organised, involving local celebrity support e.g. the opening of the Ingram Visitor Centre where Katherine Tickell played traditional music.</li> <li>• The corporate brand of the Authority has been re-aligned to reflect destination brand.</li> <li>• Concluded research on best use of the destination brand for tourism development.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop enhanced media relations, and celebrity endorsement linked to key events/ launches, regionally and nationally.</li> <li>• Develop the web site content to improve customer satisfaction.</li> <li>• Resource and develop an image library to enable effective marketing and corporate communications.</li> <li>• Grow the National Park business (and not just tourism) via an effective 3 year marketing initiative.</li> </ul>

<b>B. Thriving Communities</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
<b>B1. Grass Roots Delivery</b>		
<b>i. Action areas</b>	<ul style="list-style-type: none"> <li>• Developed structures for delivering community and business engagement in 3 of the 4 Action Areas.</li> <li>• Proactively encouraged two communities to explore the special qualities of their area and share this with others and actively support community development.</li> <li>• Completed two high quality, best practice, experimental projects to demonstrate rural sustainable development (Falstone Old School Tea Room and Hadrian's Wall Bunk Barn)</li> <li>• Walltown Quarry café – worked with local entrepreneurs to convert a room, part of a toilet block and ranger offices into a new business.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide robust governance framework for community and business involvement in all Action Areas.</li> <li>• Create a grass roots process for the Hadrian's Wall Action Area.</li> <li>• Favourably respond to community and business initiatives which deliver and demonstrate sustainable development.</li> <li>• Restructure and redeploy staff resources to add further staff resources to Action Areas.</li> <li>• Create grass roots initiatives based on local distinctiveness.</li> </ul>
<b>ii. Sustainable Development Fund</b>	<ul style="list-style-type: none"> <li>• 30 groups were assisted through the Fund.</li> <li>• The role of the Northumberland National Park Environment Association played a critical role in ensuring the Sustainable Development Fund was up and running.</li> </ul>	<ul style="list-style-type: none"> <li>• Work in partnership with others to create more sustainable communities using the National Park and its special qualities as drivers for economic and community development.</li> </ul>
<b>B2. Community and Business Engagement</b>		
<b>i. Local development framework</b>	<ul style="list-style-type: none"> <li>• Completed on time the first process of Local Development Framework through community engagement on time.</li> <li>• Local Development Framework prepared and submitted to the Government Office</li> <li>• Set a forward project plan and deployed new resources to deliver an effective Local Development Framework.</li> </ul>	<ul style="list-style-type: none"> <li>• Consult with local communities on the Statement of Community Involvement</li> <li>• Prepare the core strategy for the Local Development Framework</li> <li>• Raise the National Park profile in Regional Planning and in the preparation of the Regional Economic Strategy</li> <li>• Implement a housing stock survey</li> <li>• Deliver a community development project to engage local communities</li> <li>• Create new systems of closer working with local businesses and communities.</li> </ul>
<b>iii. Green business</b>	<ul style="list-style-type: none"> <li>• Developed walking and cycling trails and nature based tourism products</li> <li>• Implemented our first Visitor Payback mechanism for</li> </ul>	<ul style="list-style-type: none"> <li>• Undertake an audit inventory mapping exercise of tourism assets</li> <li>• Introduce a green tourism business scheme</li> </ul>

<b>B. Thriving Communities</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
	<p>communities and businesses raising around £1,000 for conservation projects.</p> <ul style="list-style-type: none"> <li>• Set a sustainable procurement policy</li> <li>• Facilitated the role of the Northumberland National Park Environment Association</li> </ul>	<ul style="list-style-type: none"> <li>• Explore the potential to gain the European Charter for sustainable tourism</li> <li>• Produce and implement a procurement improvement plan in conjunction with partners.</li> <li>• Review the role of the National Park Environment Association and take steps to set up a social enterprise company.</li> <li>• Evaluate the business potential of a green business scheme.</li> </ul>
<b>B3. Growing the National Park Business</b>		
<b>i. Park House</b>	<ul style="list-style-type: none"> <li>• Invested significant capital funding in the fabric of Rothbury Visitor Centre to create a Park House Facility.</li> </ul>	<ul style="list-style-type: none"> <li>• Offer joined-up service provision at the new Rothbury Park House.</li> <li>• Look to build on the pilot at Park House pilot at Rothbury for other areas of the National Park</li> </ul>
<b>ii. Visitor Centres</b>	<ul style="list-style-type: none"> <li>• Completed refurbishment of all three National Park Visitor Centres ensuring a contemporary style and upgrading of facilities to improve accessibility.</li> </ul>	<ul style="list-style-type: none"> <li>• Explore alternative ways of managing our Visitor Centres with the aim of maximising the opportunities for business and social enterprise growth and delivery through new partnership working with local communities and businesses.</li> </ul>
<b>iii. Marketing</b>	<ul style="list-style-type: none"> <li>• Research confirmed the value that stakeholders attached to the emerging National Park destination brand.</li> <li>• The corporate brand of the Authority has been re-aligned to reflect destination brand.</li> <li>• Played national lead role working with Visit Britain to develop a UK National Park brand.</li> </ul>	<ul style="list-style-type: none"> <li>• Build on developing the National Park as a high quality destination.</li> <li>• Investigate new ways of delivery, marketing and promotion embedding a facilitating role and encourage, through leadership, the roll-out of the UK National Park brand.</li> <li>• Work with regional and sub-regional partners to embed the Northumberland National Park marketing brand.</li> </ul>
<b>B4. Integrating Planning and Design</b>		
<b>i. Internalising the Development Control Service</b>	<ul style="list-style-type: none"> <li>• Successfully appointed internal planning staff to oversee the Local Development Framework and community and strategic planning</li> <li>• Carried out an appraisal of planning service resulting</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure seamless transition to new Development Control service</li> <li>• Better integrate Development Control function to rest of National Park Authority's activities.</li> </ul>

<b>B. Thriving Communities</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
	in a project plan to create a new internal service.	
<b>ii. Building Design Guide</b>	<ul style="list-style-type: none"> <li>• The majority of the Building Design Guide work was completed</li> <li>• First Housing Needs Survey for the National Park was completed</li> <li>• Many of the e-planning targets were met</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt the Building Design Guide Review by March 2006.</li> <li>• Undertake an assessment as to whether a housing strategy would be appropriate.</li> </ul>

<b>C. Enhance the Biodiversity, Landscape and Our Rich Cultural Heritage</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
<b>C1. Influencing Agri-Environment Delivery</b>		
<b>i. Rural Enterprise Scheme</b>	<ul style="list-style-type: none"> <li>Delivered significant outputs through the Countryside Stewardship Scheme and Rural Enterprise Scheme e.g. supported the College Valley Bunk Barn, cottages and road.</li> </ul>	<ul style="list-style-type: none"> <li>Ensure the Authority can capitalise on new farm based schemes for sustainable rural development</li> <li>Publish the first results of the Landscape Strategy</li> </ul>
<b>ii. Modernising Rural Delivery</b>	<ul style="list-style-type: none"> <li>Established a successful Joint Accord with English Nature and joint action plan for biodiversity and geodiversity.</li> </ul>	<ul style="list-style-type: none"> <li>Development of a National Park Regional Confederation to drive forward integrated delivery of National Park objectives.</li> <li>Appointment of additional staff capacity to improve delivery of agri-environment schemes.</li> </ul>
<b>C2. Skills Transference</b>		
<b>i. Initiatives to raise skill level</b>	<ul style="list-style-type: none"> <li>Successfully attracted over £1 million towards a new project “Traditional Boundaries: Traditional Skills” to create a greater trained local workforce to maximise the potential of the new agri-environment scheme.</li> </ul>	<ul style="list-style-type: none"> <li>Training of approximately 30 skilled contractors and the creation of a number of local businesses based on the special qualities.</li> </ul>
<b>ii. Volunteers</b>	<ul style="list-style-type: none"> <li>Invested in the recruitment and training of volunteers, recruiting 30 new ones.</li> </ul>	<ul style="list-style-type: none"> <li>Create a wider volunteer agenda for the National Park building on the successful Voluntary Ranger Service to involving a Volunteer Accord and the sharing of skills.</li> </ul>
<b>C3. Integrated Initiatives</b>		
<b>i. Built Heritage</b>	<ul style="list-style-type: none"> <li>Historic Village Atlas proved to be an extremely successful way of involving communities in their heritage through public meetings, participatory workshops and the production of the Atlas itself which is now available to community groups online and in paper form.</li> <li>The Archaeological Research Agenda for the Northumberland National Park Authority has been completed and a research strategy formulated.</li> <li>Set up the National Park Archaeological Forum set up to facilitate active engagement with the National Park’s archaeology for groups and individuals both within and out with the National Park boundary.</li> </ul>	<ul style="list-style-type: none"> <li>Continue the succession strategy for the Village Atlas empowering local communities to further explore and value their area i.e. not just the historical heritage.</li> <li>Engage communities with regard to archaeology and to involve them in archaeological fieldwork starting in the Upper Coquetdale area.</li> <li>Make available as much research data as practical on the web and, where necessary, in printed form.</li> <li>Focus on increasing the skills of organisations with an interest in the National Park’s archaeology.</li> <li>Complete the archaeological air photography for the whole National Park.</li> </ul>

<b>C. Enhance the Biodiversity, Landscape and Our Rich Cultural Heritage</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
<b>ii. Cultural Heritage</b>	<ul style="list-style-type: none"> <li>Completed the “Discovering our Hillforts Heritage” project and completely refurbished the Visitor Centre at Ingram,</li> <li>Published a comprehensive book about the archaeology of the National Park</li> <li>Produced a “Historic Village Atlas” for each of the 17 communities, leading to the creation and implementation of the regional and Northumberland cultural strategies.</li> <li>Successful in gaining regional funds and local partner finances to run a Source of the Tyne festival in July 2005.</li> </ul>	<ul style="list-style-type: none"> <li>Link community archaeology project to link to emerging work under the Culture 10 banner.</li> <li>Deliver the Source of the Tyne Festival and embed it’s lessons learnt and assist in further community based heritage activities.</li> </ul>
<b>iii. Biodiversity</b>	<ul style="list-style-type: none"> <li>Delivered a wide range of practical projects to sustain and enhance the biodiversity e.g. hay meadows.</li> <li>Trialled a number of approaches in relation to hay meadow management, including purchasing several seed harvesting machines</li> <li>Provided financial support for restoration works on the Border Mires and ancient semi-natural woodlands</li> <li>Improved biodiversity and maintained culture and traditions through the Drovers Project.</li> </ul>	<ul style="list-style-type: none"> <li>Initiate the innovative “Seeding Change Project” to restore species-rich hay meadows and increase wildflowers.</li> <li>Improve biodiversity by focussing species and habitat action plans on heather moorland management</li> <li>Protect and sustain the fragile and important landscape of the Simonside Special Area of conservation.</li> <li>Work with our partner organisations to ensure we jointly deliver the Public Service Agreement target in relation to Sites of Special Scientific Interest.</li> </ul>
<b>iv. Geodiversity</b>	<ul style="list-style-type: none"> <li>Secured considerable external resources (over £1/2 million) to promote the main elements of the landscape strategy on geodiversity and the historic environment</li> </ul>	<ul style="list-style-type: none"> <li>Delivery of a comprehensive analysis of the National Park landscape that will underpin the Landscape Strategy</li> <li>Provide opportunities for interpretation and education of the locally distinctive geology.</li> </ul>
<b>v. Landscape enhancement</b>	<ul style="list-style-type: none"> <li>Commented on Forest Design Plans which secured additional areas of Native Woodland planting and raised the issue of the Border Mires Public Service Agreement target and attracted more funding as a result.</li> </ul>	<ul style="list-style-type: none"> <li>Complete the Landscape Strategy which will combine various areas of work, including archaeology and biodiversity.</li> <li>Prepare a project brief, in conjunction with partners, for a natural landscape initiative in the Hadrian’s Wall corridor based around our existing landholding at Greenlee and Stonefolds</li> <li>Assess the landscape impact of existing coniferous woodland in the National Park.</li> <li>Investigate ways of improving the landscape of the National Park by assessing the potential for further</li> </ul>

<b>C. Enhance the Biodiversity, Landscape and Our Rich Cultural Heritage</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
		conifer plantation removal/ replanting. <ul style="list-style-type: none"> <li>• Enhance the landscape of the setting of Hadrian's Wall by reviewing land holdings and investigating options.</li> </ul>

<b>D. Opportunities for Enjoyment and Understanding of the National Park</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
<b>D1. Countryside access</b>		
<b>i. Prepare for and implement the new legislation Countryside and Rights of Way Act 2000</b>	<ul style="list-style-type: none"> <li>The Joint Local Access Forum was established to prepare for new rights for open access.</li> <li>Planned the launch of Open Access.</li> </ul>	<ul style="list-style-type: none"> <li>Celebrate the launch of Open Access on 28<sup>th</sup> May 2005.</li> <li>Implement new access responsibilities and monitor the effectiveness of our activities.</li> <li>Develop and implement Rights of Way Improvement Plan.</li> </ul>
<b>ii. Promote and manage</b>	<ul style="list-style-type: none"> <li>Completed evaluation of the Forest Trail project and identified outstanding issues.</li> </ul>	<ul style="list-style-type: none"> <li>Work with Forest Enterprise and the Ministry of Defence to maintain the rights of way and identify and deliver new contributions to the recreational infrastructure (car parks, picnic sites, trails) supported by public information (signs, leaflets, panels, DVD, website).</li> </ul>
<b>iii. Rights of Way improvements</b>	<ul style="list-style-type: none"> <li>Set up a focussed improvement project to make our rights of way network more usable.</li> <li>Achieved a significant change for rights of way ease of use from 56% to 68%.</li> </ul>	<ul style="list-style-type: none"> <li>Review the investment to achieve a more usable rights of way network to ensure the service is significantly improved.</li> <li>Comprehensively assess the National Park's rights of way network will be undertaken.</li> <li>Explore with Highway Authority a closer alignment of their investment with NNPA responsibilities; develop new accord/ joint statement of intent.</li> </ul>
<b>D2. Increased Accessibility</b>		
<b>i. Hard to reach audiences</b>	<ul style="list-style-type: none"> <li>Employed an "Audience Development Officer".</li> <li>Successes included development of young, healthy and new audiences through the National Trust Inner City Youth Project; activity days for inner city schools; environmental activity for unengaged Tyneside youth groups; free access to events and to the Hadrian's Wall bus service for Max card holders, including children in care and Iranian asylum seekers through visual arts activity.</li> </ul>	<ul style="list-style-type: none"> <li>Learn from the two year Audience Development Project in order to plan any further activities.</li> <li>Build on facilitating the development of outdoor recreation opportunities at the Army Training Estate in partnership with Defence Estates and the Outdoor Trust.</li> </ul>
<b>ii. Young People</b>	<ul style="list-style-type: none"> <li>Worked with young people, allowing them to discover more about the special qualities of the National Park.</li> </ul>	<ul style="list-style-type: none"> <li>Review and develop a forward delivery plan to build on these approaches and ultimately ensure every child in the</li> </ul>

<b>D. Opportunities for Enjoyment and Understanding of the National Park</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
	<ul style="list-style-type: none"> <li>Implemented the “Bridging the Borders 2 Project” working with 11-25 year olds in the north of the county.</li> <li>Delivered the Pax Britannica educational Roman Road Show at Walltown and developed its popularity with the public and schools in partnership with Newcastle City Council.</li> <li>Piloted an enterprising approach involving self employed educational facilitators.</li> </ul>	<p>region experiences the ‘outdoors’ during their school years.</p>
<b>iii. Events</b>	<ul style="list-style-type: none"> <li>Assisted 6 businesses to provide guided walks/ events focussing on the National Park special qualities.</li> </ul>	<ul style="list-style-type: none"> <li>Increase the number and range of businesses running events linked to the special qualities of the National Park.</li> <li>Through “Enterprising Events 2005”, visitors will be able to meet local traders and artisans through demonstrations and displays at our Visitor Centres.</li> </ul>
<b>iv. Health Walks</b>	<ul style="list-style-type: none"> <li>Developed a series of walking trails.</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Healthy Walking programme to complement local ‘Walking the Way to Health’ initiatives.</li> </ul>
<b>v. The website</b>	<ul style="list-style-type: none"> <li>Produced a web site which is both marketing tool for the National Park and a critical means of communication with numerous NNPA target audiences including businesses, the local community and partners.</li> <li>Hit all the targets agreed with the ODPM which has led to significant improvements.</li> <li>Dramatically increased the number of visits and website usage.</li> <li>Interactive booking of events established that now accounts for 45% of bookings.</li> <li>Established an on-line shop.</li> </ul>	<ul style="list-style-type: none"> <li>Expand and continually refresh the appeal of the website to all audiences through improved content.</li> <li>Significantly increase the use of the website</li> <li>Expand the use of on-line payments and bookings</li> <li>Focus future investment on the website on a cost/ benefit basis.</li> </ul>
<b>D3. Sustainable Transport</b>		
<b>i. Car Parks</b>	<ul style="list-style-type: none"> <li>Expanded CCTV security coverage of Hadrian’s Wall car parks.</li> <li>Promoted safe countryside scheme.</li> </ul>	<ul style="list-style-type: none"> <li>Aim for the principal Hadrian’s Wall car parks to be crime free</li> </ul>
<b>ii. Public Transport</b>	<ul style="list-style-type: none"> <li>Hadrian’s Wall Bus Service increased ridership by 30% (23% increase on Newcastle – Bowness service) and increased revenue by 18%.</li> </ul>	<ul style="list-style-type: none"> <li>In its final year the Hadrians Wall Sustainable Transport Project will oversee the operation of the Hadrian’s Wall bus 2005 and will develop an exit strategy for future service</li> </ul>

<b>D. Opportunities for Enjoyment and Understanding of the National Park</b>		
<b>Aim</b>	<b>Progress up to 2004/05</b>	<b>Progress over the next 3 years 2005/06 – 2007/08</b>
		maintenance and development.
<b>iii. Cycleways</b>	<ul style="list-style-type: none"> <li>• Signing and promotion work of Hadrian's Cycle Way has progressed.</li> <li>• Developed a series of cycling trails with local partners.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop cycle hire facilities for blind/ less able people</li> <li>• Complete work with signing and promoting Hadrian's cycle way and the development of "green transfer nodes".</li> <li>• Develop and promote partnership development cycle trails to create a new tourism product.</li> </ul>

## Appendix 1: About This Plan

Northumberland National Park Authority welcomes the opportunity to produce a new Corporate Plan to replace the Best Value Performance Plans. We see this as a helpful step forward because it chimes with our forward planning as a result of the move to Comprehensive Performance Assessment.

This Corporate Plan should therefore be seen as a tactical reporting and planning document. We aim to produce a Corporate Plan which is highly relevant to Northumberland, describes the issues this National Park is facing and the action being taken to address those issues. We have deliberately structured the document to follow the key priority themes in our 10 year visionary National Park Management Plan. The Corporate Plan will be used to drive forward individual staff action plans as part of our annual appraisal programme and senior management performance system.

We are now able to spell out in one single document our long-term priorities, our efforts to achieve them by identifying areas for improvement and the results of those efforts. This helps develop and embed more effective management systems which should produce improved results as well as identifying areas for greater investment.

Due to the timing of new National Park Authority Performance Assessment regime for English national park authorities we will produce an updated corporate plan to include all the implications of the performance assessment exercise at a later date.

The Authority approved the strategic elements of the Corporate Plan (parts 1 and 2) on and the Management Group agreed with the strategic direction of the plan (part 1 on). Part 3 was produced by the Team Leaders and Senior Management Team during May and June 2005 and this will be used to set forward work programmes for all staff in August 2005 as part of the annual appraisal system.

## Appendix 2: What Type of Authority?

In 1997 the Northumberland National Park Authority was established as a special purpose local authority in its own right.

National Parks were established in England and Wales through the National Parks and Access to the Countryside Act, 1949. Designation of the Northumberland National Park was in 1956 and for the first 40 years it was administered by a Committee of Northumberland County Council. From 1974 it had its own Chief Officer, staff and special funding arrangements. Independent reviews of the National Parks took place in 1974, as part of the then local government reorganisations, and in 1991. This second review recommended the creation of free standing National Park Authorities (NPAs) for all the National Parks. This was established by the Environment Act, 1995, which also updated the statutory purposes and created the current stand-alone National Park Authority in 1997.

Recently, DEFRA has undertaken a "Review of English National Park Authorities" (2002). It examined the current governance, funding, operation and potential value of the National Park Authorities. It drew a raft of conclusions and recommendations, which have been followed up by an action plan. DEFRA intends to issue a Circular or ministerial statement to set out a modern view on their role and functions in a very changed context.

Northumberland National Park Authority is an independent part of the local government of Northumberland. There are 22 members. Twelve are elected councillors appointed to the National Park Authority by the County Council (6) and district councils (6). The Secretary of State at the Department for the Environment, Food and Rural Affairs appoints 10 members, six to represent national public interest and four to represent parish councils. The Authority carries out some similar duties within the National Park to those undertaken by the County Council and District Councils outside.

Parliament decides the powers and duties of National Park Authorities and the Environment Act 1995 has set two purposes:

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

It is also the duty of the National Park Authority:

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

and

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

## Appendix 3: Performance Data and Facts

Northumberland National Park Authority reports annually, through its Corporate Plan, on a number of statutory and non-statutory performance indicators, 15 of these are identified as 'key performance indicators' and are reported on six monthly.

The Audit Commission identify the performance indicators relevant to National Park purposes, which are reported on to ensure that The Authority provides an efficient, effective and economic service.

Below are three tables containing the achievements and targets of each indicator, they are categorised as follows;

### **Northumberland National Park Authority key performance indicators**

Northumberland National Park Authority have indicators which span across the organisation, these measure the direction in which areas are travelling in. The indicators are categorised by the Vision of the National Park Authority as set out in the Management Plan.

### **Corporate Health**

The Audit Commission have identified 11 indicators which are appropriate to National Parks under the Corporate Health section, these all relate to the efficient running of the organisation.

### **Planning**

As a planning authority, Northumberland National Park Authority has 7 performance indicators which are relevant to their purposes. These relate to the effectiveness of the planning service.

### **National Parks 'family' indicators**

The National Park family indicators were established through the National Parks Data Working Group, with representatives from each National Park Authority, they provide a cross section of information to inform each authority on its effectiveness in the context of National Park Authorities.

The Authority has made sustained progress in achieving its key performance indicators in 2004/05. Some 15 indicators are existing key performance indicators and another seven have been added for measurement from April 2005. The Senior Management Team and their Team Leaders consider this new suite of 22 indicators to be fit for use in measuring the direction of travel in delivering the new Vision.

In summary, of the 15 Key Performance Indicators in 2004/05:

- 10 Indicators showed improved performance
- 3 Indicators displayed static performance
- 1 Indicator displayed a worsening position
- 1 Indicator was not measured

Overall:

- 11 Targets were either exceeded or achieved (within a +/- 5% margin of error)
- 3 Targets were not achieved
- 1 target was not measured

### **In Detail**

In delivering the **Living Landscape** element of the vision our performance indicator showed that we maintained sustained incremental improvement in persuading more land managers to enter Countryside Stewardship Schemes – 53% of the area of the National Park now covered. To ensure a more accurate fit with our actual focussed activity in delivering this element of the vision, we have added an additional indicator ie measuring the number of farm businesses successful in gaining farm diversification grants.

We made excellent progress in **Biodiversity** activities borne out by the performance results. Most notably the performance for the creation of new native woodlands is over three-times higher than our target. The annual target is in itself ambitious as we aim to increase native woodland cover by 400% between 1995 and 2012. The other biodiversity target for the number of action plans to be written-up was not achieved but showed a sustained position.

The **Cultural Heritage** target we set was achieved. In order to better monitor this priority area we will measure two new performance indicators: one is a new direct target (area of heritage sites under archaeological management agreements); and the other is an indirect target (number of businesses running events in conjunction with the Authority linked to National Park special qualities).

In delivering the vision priority to **Create Opportunities for All to Understand, Enjoy and Contribute** to Northumberland National Park's special qualities we achieved overall good progress.

- In particular, a step change improvement in the usability of the rights of way network was achieved due to the new corporate improvement project.
- A very challenging volunteer activity target (twice as high as the previous year) was exceeded. This is verification of the ongoing step change improvement brought about by the Ranger Review as volunteers are further embedded into our new ways of working.
- Progress was maintained with numbers of passengers on the Hadrian's Wall Bus services increasing and more buildings becoming open to the public. Both of these activities were broadly on target.
- Due to the extensive refurbishment programme at the visitor centres in 2004/05, resulting in lengthy periods of closure, we decided not to undertake a visitor survey as the results would inevitably have been spurious and misleading.
- We were pleased to see a marked improvement in the user satisfaction with our services for understanding and enjoyment. Rising from 73% to 86%, however, this was still slightly lower than the 90% target. In January 2005, an improvement plan was established to create a significant change in the user-attractiveness of the website and this is already showing signs of very good progress.
- New targets have been set for creating ongoing promoted cycle routes and other sustainable tourism initiatives as this is a key theme of our new Vision. In addition, we will monitor the number of pages on our website viewed by the public to measure the effectiveness of our e-government initiatives to improve the public's understanding about Northumberland National Park

In terms of creating a more **thriving National Park community and economy**, we had set two development control indicators. This has now been augmented by two new indicators to measure our effectiveness in working with community groups and businesses. The development control indicators showed that in terms of the speed of making planning decisions our actual performance worsened and the target was not achieved. Whereas on the measure of the quality of our planning service, against a national check list, the target was exceeded and significant improvement was realised.

In addition, we also measure three **corporate performance indicators** which apply to all staff and all elements of our work. Two of the indicators, the speed in payment of invoices and the speed of answering letters and e-mails from the public, showed significant improvement with the targets being met. Unfortunately, due to a very few number of staff on long-term sickness, our sickness absence target was missed and the actual performance ended-up being very similar to last year despite a much improved first half-year performance. However, our actual level of sickness is still amongst the best in the country.

<b>Northumberland National Park Authority Key Performance Indicators</b>						
<b>Indicator</b>	<b>Actual 03/04</b>	<b>Target 03/04</b>	<b>Actual 04/05</b>	<b>Target 04/05</b>	<b>Target 05/06</b>	<b>5 year target</b>
<b>A living landscape</b>						
Area of the Park covered by Countryside Stewardship Schemes	45%	49%	52%	53%	54%	55%
Total no. of businesses successful in gaining farm diversification grants	Newly reported on in 2005/06				20	35
<b>A landscape rich in biodiversity</b>						
Area of new native woodland created (ha)	252	100	353	100	30	1000
% of Biodiversity Action Plans completed	68	84	68	72	72	100
% area of SSSIs and NNRs in favourable or unfavourable improving condition	Newly reported on in 2005/06				71	87
<b>A rich cultural heritage</b>						
Area of heritage sites under archaeological management (ha)	Newly reported on in 2005/06				6960	8220
No. of heritage sites newly interpreted and opened to the public	0	2	2	2	2	10
<b>Opportunities for all to understand, enjoy and contribute to the special qualities</b>						
No. of passengers using the Hadrian's Wall Bus services	26,458	18,700	27,500	28,000	26,000	24,442
Total no. of promoted cycle routes in/ through the National Park	Newly reported on in 2005/06				8	12
Total no. of businesses within or neighbouring the National Park developing new sustainable tourism initiatives	Newly reported on in 2005/06				30	75
National Park Visitor Centre satisfaction/effectiveness rating - average percentage score	68.04	86	No survey	70	75	86
% of the Authority's buildings open to the public in which all people are suitable for disabled people	71	86	83	86	100	100
% of total length of footpaths and other rights of way which were easy to use by members of the public	56	70	67	70	85	95
The % of users satisfied with the NPA's services for understanding and enjoyment	88	95	86	90	90	95
No. of volunteer days led by the Authority.	1234	700	1763	1400	1600	2000
Annual number of page impressions on Authority's website	Newly reported on in 2005/06				475,000	800,000
<b>A thriving community and economy</b>						
Average time to determine planning applications (weeks)	8.73	8.5	9.92	8.5	8.5	5
Planning score against the best practice model (%)	55	60	73	Not set	60	60
Community groups actively assisted in sustainable development	Newly reported on in 2005/06				32	40

<b>Northumberland National Park Authority Key Performance Indicators</b>						
<b>Indicator</b>	<b>Actual 03/04</b>	<b>Target 03/04</b>	<b>Actual 04/05</b>	<b>Target 04/05</b>	<b>Target 05/06</b>	<b>5 year target</b>
initiatives						
Total no. of businesses running events in conjunction with the Authority linked to National Park special qualities	Newly reported on in 2005/06				17	30
<b>A Proactive, Innovative and Forward-Looking National Park Authority</b>						
% of invoices paid within 30 days	96	100	98	100	98	98
No. of working days lost due to sickness per employee (days)	8.64	3.00	8.85	7.00	6.50	6.50
Average time in days to answer letters from the public (days)	4.08	3	2.87	5	4	4

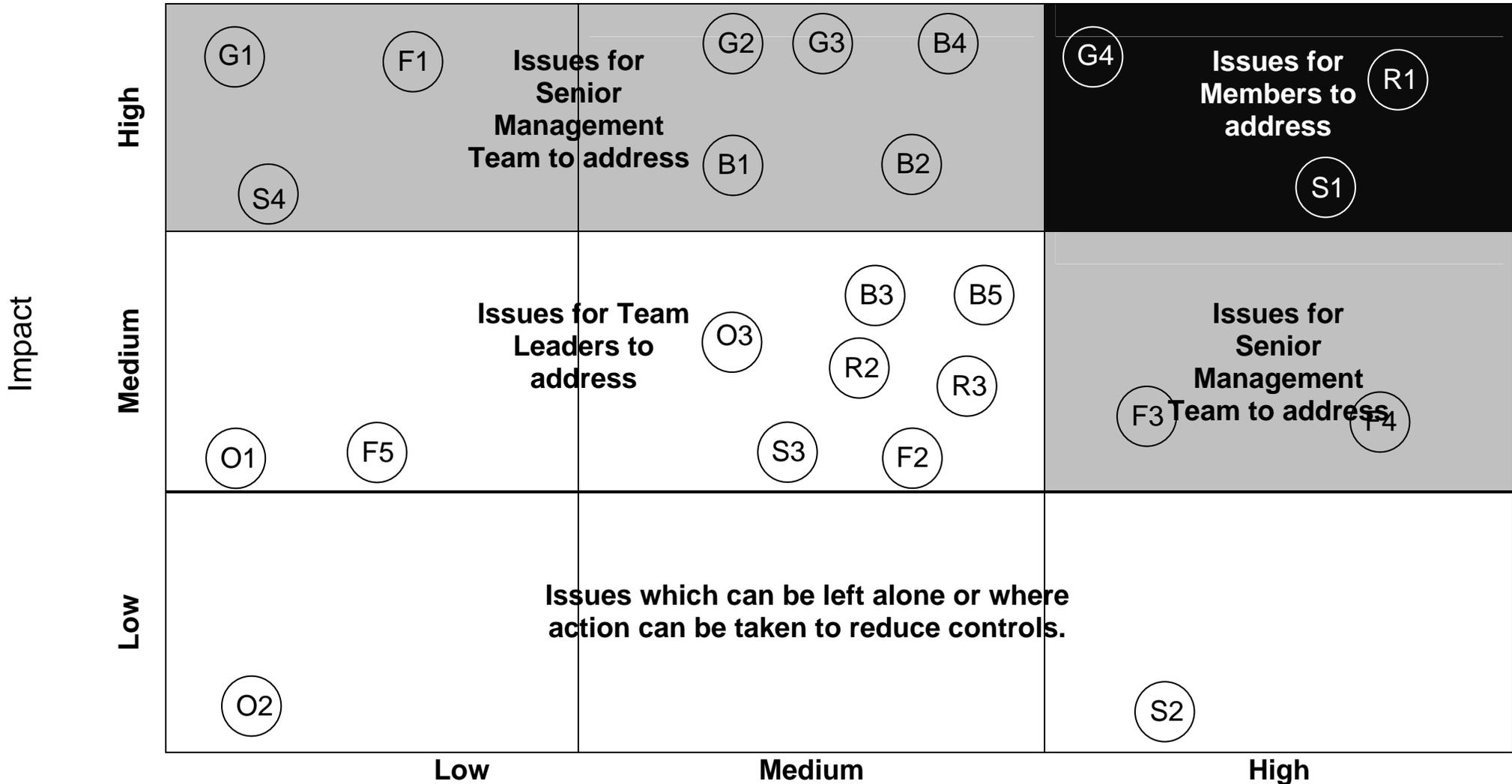
<b>Corporate Health</b>							
<b>Ref.</b>	<b>Indicator</b>	<b>Actual 03/04</b>	<b>Target 03/04</b>	<b>Actual 04/05</b>	<b>Target 04/05</b>	<b>Target 05/06</b>	<b>5 year target</b>
BV2	The level if any of the Commission for Racial Equality's standard for local government to which the Authority conforms	Level 0	Level 0	Level 0	Level 1	Level 1	Level 3
BV8	% of invoices paid within 30 days	90.84	100.00	98.78	100.00	98.00	98.00
BV12	No. of working days lost due to sickness per employee	8.64	3.00	8.85	7.00	6.50	6.50
BV14	% of employees retiring early (excluding ill health retirements) as a % of the total workforce	0	0	0	0	0	0
BV15	% of employees retiring on the grounds of ill health as a % of the total workforce	0	0	0	0	0	0
BV16a	% of disabled employees in the National Park	1.00	2.00	1.14	2.00	2.00	2.00
BV16b	% of economically active disabled people in the National Park area	12.70	n/a	12.70	n/a	n/a	n/a
BV17a	% of minority ethnic community employees	1.00	2.00	1.18	2.00	2.00	2.00
BV17b	% of economically active ethnic minority community people in the National Park area	0.20	n/a	0.00	n/a	n/a	n/a
BV156	% of the Authority's buildings open to the public in which all public areas are suitable for disabled people	71.43	86.00	83.00	86.00	90.00	100.00
BV157	No. of types of interactions that are enabled for electronic delivery as a % of the types of transactions that are legally permissible	58.89	66.00	99.50	84.00	100.00	100.00

<b>Planning</b>							
<b>Ref.</b>	<b>Indicator</b>	<b>Actual 03/04</b>	<b>Target 03/04</b>	<b>Actual 04/05</b>	<b>Target 04/05</b>	<b>Target 05/06</b>	<b>5 year target</b>
BV106	% of new homes built on previously developed land	0	67.00	0	0	50%	60%
BV109a	% of major planning applications determined in 13 weeks	0	0	1	0	60%	60%
BV109b	% of minor planning applications determined in 8 weeks	84.85	75.00	83.00	75.00	75.00	75.00
BV109c	% of other planning applications determined in 8 weeks	88.89	80.00	89.00	80.00	80.00	80.00
BV200	Plan Making	a)no b)yes	a)no b)yes	a)yes b)yes	a)yes b)yes	a)yes b)yes	a)yes b)yes
BV204	Percentage of appeals allowed against the authority's decision to refuse planning applications	n/a	n/a	No appeals	No appeals	No appeals	No appeals
BV205	Quality of Planning Service Checklist			0.72			

National Park 'family' indicators							
Ref.	Indicator	Actual 03/04	Target 03/04	Actual 04/05	Target 04/05	Target 05/06	5 year target
CH4a	Number of statutory and non-statutory cultural heritage consultations and requests for specialist advice received during the year completed within the agreed period	All	All	All	All	All	All
CH4b	% of statutory and non-statutory cultural heritage consultations and requests for specialist advice received during the year completed within the agreed period	100	100	100	100	100	100
NE2b	% of Natural Environment external consultations completed within the required period	100	100	100	100	100	100
PU1	National Park Visitor Centre satisfaction/effectiveness rating - average percentage score	68.04	86	No survey	70	75	86
RM1 (BV178)	% of total length of footpaths and other rights of way which were easy to use by members of the public	56.39	70	67.70	70	72	80
RM2	% of public rights of way signposted where they leave a road	76.92	90	92.30	90	93	98

## Appendix 4: Risk Management Plan 2004/05

The objective of Corporate Risk Management planning is to reduce the impact of the identified Corporate Risks by applying controls, recognising the likelihood of it happening and putting in place early warning mechanisms. This plan will be reviewed each year as part of the Corporate Plan. All activities have responsibilities allocated.



RISK MANAGEMENT PLAN 2004/05

**Governance**

Grid Reference	Risk	Current Controls	Early Warning Mechanism	Additional Action Required	Responsibility	Timescale
G1	Membership turnover leads to poorer decision making	Appointment process Member briefing and Association of National Park Authorities training	Chair's involvement in Secretary of State appointment. Local Authority Members uncertain	Discuss with Local Authority appointing bodies	Chair and Chief Executive Officer	Annual
G2	Change of Chief Executive Officer checks progress in delivery of the National Park Management Plan	Appointment Process and good succession planning	Lack of clarity among members on the process and desired outcome	Appoint consultants	Management Group and Chief Executive Officer	January 2005 to November 2005
G3	Failure to manage corporately undermines the effectiveness of the change management, including inappropriate behaviour by staff	Operation of Senior Management Team and wider management	Performance management and responses to Comprehensive Improvement Plan (CIP) process	Covered by the CIP projects 1 and 2 in particular. Conclude culture & values paper and explain to all staff	Senior Management Team, especially the Chief Executive Officer	Annual review
G4	Lack of ownership of change management and Comprehensive Performance Assessment (CPA) by members and staff leads to poor CPA score. Staff stress by the change.	Self assessment and peer review. CIP and feedback from the CIP process. Stress awareness training.	Feedback from the CIP process  Sickness levels.	Engage more Team Leaders and more Members  Further training on change management process.	Senior Management Team and Management Group CIP1/ NET	Oct 2004 to June 2005

RISK MANAGEMENT PLAN 2004/05

**Strategic**

Grid Reference	Risk	Current Controls	Early Warning Mechanism	Additional Action Required	Responsibility	Timescale
S1	Modernising Rural Delivery	Monitoring partnerships and funding	Lack of engagement	Track changes and work on protocols joint projects	National Park Authority and Chief Executive Officer	2 years 2005/05 and 2005/06
S2	Historic Environment Changes	Monitoring partnerships and funding	Lack of engagement	Track changes and work on protocols joint projects	Team Leader Archaeology	2 years
S3	Heritage Lottery Fund	Monitoring partnerships and funding	Reduced funding from grants	Look for other sources of funding post 2009	Team Leader Forum	4 years 2005 to 2009
S4	Business Continuity	Disaster Recovery Plan Contingency Plans	Not practical	System testing and learning from experience	Senior Management Team	Annual

RISK MANAGEMENT PLAN 2004/05

**Operational**

Grid Reference	Risk	Current Controls	Early Warning Mechanism	Additional Action Required	Responsibility	Timescale
O1	Wider Project Management	Regular monitoring of project development and funding sources	Lack of delivery and reduction in available partners	Seek new funding sources and partners	ALL	2004/05 and 2005/06
O2	Availability of core resources	Core resources not available to sustain corporate activity and legal responsibilities	Lack of delivery and key outputs not met	Ensure core funding is effectively allocated	ALL	Ongoing
O3	Workload management. Too little Vs too little work being done resulting in none priority work not being delivered.	Corporate priorities stated for all SMT members and cascaded via appraisals.	Regular functional meetings to discuss achievement with Team Leaders and team members.	Project update to SMT and Management Group. Project reviews at project and Team Leader meetings.	All managers i.e. Chief Executive, Directors and Team Leaders	Ongoing

RISK MANAGEMENT PLAN 2004/05

**Financial**

Grid Reference	Risk	Current Controls	Early Warning Mechanism	Additional Action Required	Responsibility	Timescale
F1	Core funding drops more than 5% in real terms in three years	Annual budget	Meetings with DEFRA	Temporary contracts	Senior Management Team	Annual
F2	Project funding dries up	Annual budget	Press announcements Working with partners	Monitor new sources	Team Leader Forum	Ongoing
F3	Pension Assessment	Annual budget	Announcement 1st week in January	Modify budgets accordingly	Senior Management Team	3 Yearly 2005 and 2008
F4	Variance in spends	Monthly corporate financial reporting	Variances already looking impossible to correct	Post review of forecast against actual	Senior Management Team	Ongoing
F5	Fraud	Internal control system Whistle blowing	Audit reports Breakdown in systems		Team Leader Forum	Ongoing

RISK MANAGEMENT PLAN 2004/05

**Regulatory**

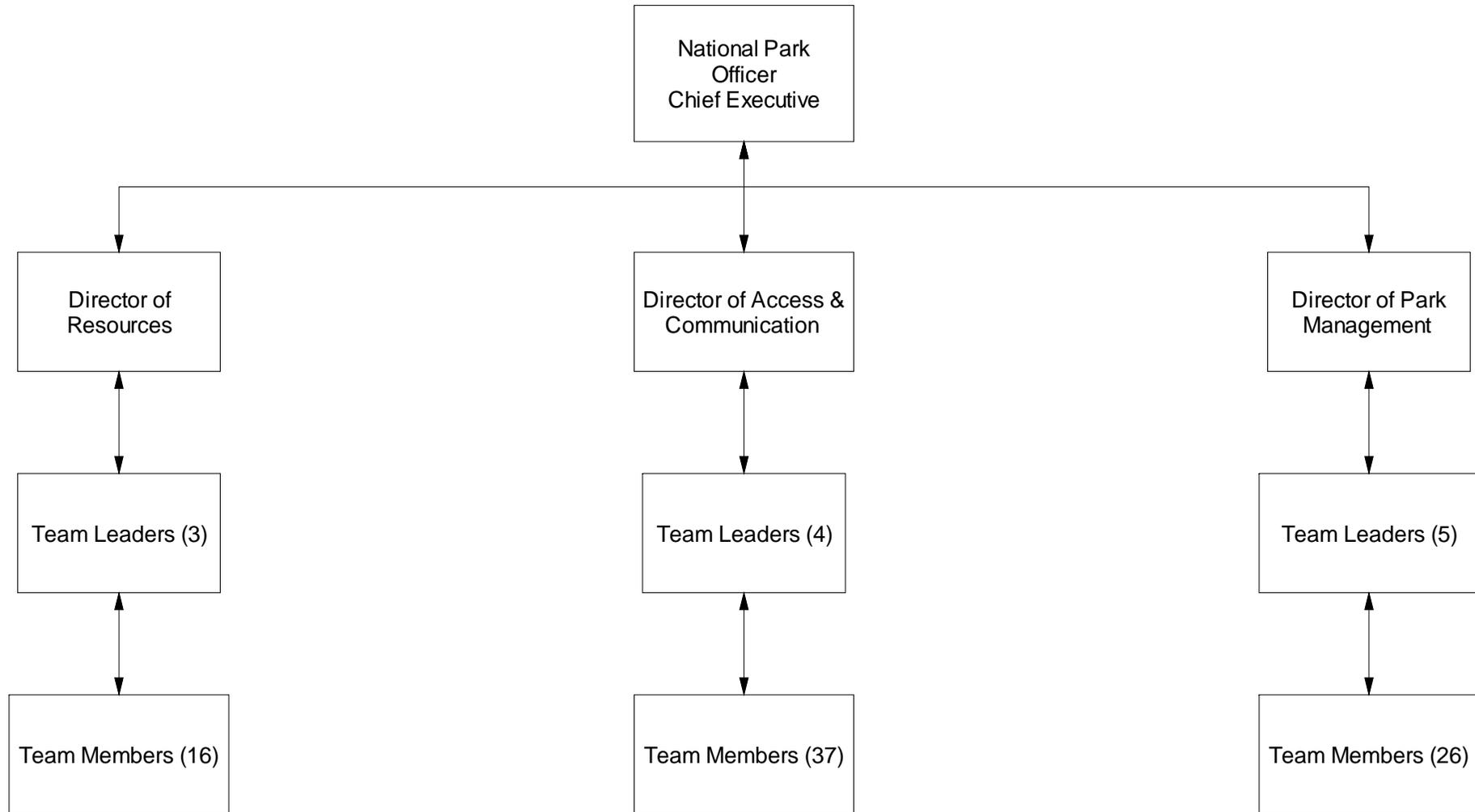
Grid Reference	Risk	Current Controls	Early Warning Mechanism	Additional Action Required	Responsibility	Timescale
R1	Regional Spatial Planning	Planning Regulations	Effects on National Park Authority objectives	Input to national and regional planning	National Park Authority Chief Executive Officer	Ongoing
R2	Loss of income or poor public and stakeholder perception from non-compliance with finance regulations e.g. EU tendering	Standing Orders; financial procedures and training and familiarisation for staff	Checks by finance staff	update Standing Orders and Internal financial regulations and procedures	All budget managers i.e. Senior Management Team and Team Leader Forum	Ongoing
R3	Inability to borrow to finance capital because we have not complied with Prudential Code	A new option - we need to ensure capital fully included in budget process	Missed deadlines for progress	Adopt Treasury Management Policy	Management Group, Senior Management Team, Team Leader Forum	by March Authority

RISK MANAGEMENT PLAN 2004/05

**Business Support**

Grid Reference	Risk	Current Controls	Early Warning Mechanism	Additional Action Required	Responsibility	Timescale
B1	E-enablement i.e. Document Management Staff Training Broadband roll-out	Project management, Member scrutiny, Appraisal and planned programmes, Use of contractors	Pilot study, take up & pilot monthly monitoring		Director of Resources	June 2004 to December 2005
B2	Customer Relationship Management	Project management, Phased development, Re-organisation, Training, Member involvement	Milestone variations, staff resistance, ineffective structures, inability of staff		Director of Resources Team Leader ICT Chief Executive Officer Senior Management Team	November 2004 to December 2005
B3	Corporate Improvement Programme re: Golden Thread, Project and Performance	Project management, SMT sponsorship, Resource pot, Member involvement, Staff engagement	Milestone variations, Knowledge gaps, Management resistance, Staff inabilities, New cultures	Mid-year review October 2005	Director of Resources Chief Executive Officer Team Leader Forum	January 2005 to November 2005
B4	Organisational Development	MDI plan, Member direction, Union involvement	Short-term activities, staff resistance	Milestones, Long-term position status, Flexibility, Managerial cohesion	Chief Executive Officer Senior Management Team	January 2003 to April 2005
B5	ICT structure	IEG plan, Member involvement, Supplier options	Milestone variations	New supplier/partner	Director of Resources	January 2002 to September 2005

## Appendix 5: Organisational Structure



## **Appendix 6: Delivering the Vision: Resources Required**

### **Resources needed for a Proactive, Innovative and Forward-Looking National Park**

#### **Authority;**

100% of Performance Officer, 75% of Personnel Officer plus additional purchased in support to update core policies (cost estimate £5 000); 75% of ICT Team Leader; 80% of Customer Relation Management Officer and 2 months temporary staff training officer; 100% of Corporate Communications Team Leader; 100% of Web Content Officer; 100% of Communications Officer; 10% Community/ Interpretation Team & Recreation/ Access Team; 40% of Design Team; 30% of Visitor Services Team Leader; 10% of three Resource Team Leaders; Cataloguing Officer (6 months Temporary Post); additional funds may be required for the Monitoring Officer contract and for meeting the Data Protection Act requirements; 80% of the temporary e-planning officer; 10% of Team Leader Forward and Community Planning; one off funds (£110 000 over three years) for the planning website, planning service, open access and other land based activities to produce an effective internal geographical information system; 25% of Ranger Service; 10% of Ecologist; 10% Rural Resources Officer; 10% Drovers Project Officer; 10% Seeding Change Officer; 10% Farm Advisory Officer; 10% Natural Environment and Land Management Team Leader.

#### **Resources needed for Thriving Communities;**

30% of Visitor Services Team Leader; 30% of Visitor Services Manager; £23 000 to contract property advice, baseline monitoring, events programme and contract entrepreneurs/ consultants; 90% of Team Leader Forward and Community Planning and 100% of other planning staff posts; 100% of Marketing Officer (new funding); 60% of Design Team; 20% of Director of Resources; typically 20% of 4 Administrative staff; £100 000pa of funds for action area working; 11% of Ranger Service; 20% Rural Resources Officer; 20% Seeding Change Project Officer; 10% Ecologist; 10% Farm Advisory officer; 10% Drovers Project Officers; 10% Natural Environment and Land Management Team Leader.

#### **Resources needed to Enhance the Biodiversity, Landscape and Our Rich Cultural Heritage;**

20% of Archaeologist; 100% of Community Archaeologist; £24 000 for the Atlas succession strategy, £2 500 to publish the Research Agenda and £2 000 to support the Archaeological Forum; 60% of Ecologist; 70% of Farm Advisory Officer; 60% of the Rural Resources Officer; £8 000 to publish the first section of the Landscape Strategy and £5 000 to prepare a major funding bid for the development of innovative woodland management, perhaps in conjunction with local communities and £10 000 for the preparation of a project brief for Greenlee and Stonefolds; 50% of the Seeding Change Project Officer; 30% of Natural Environment and Land Management Team Leader; £25 000 to deliver biodiversity and £5 000 for the initial scoping of the Simonside project; 3% of Ranger Service; 60% of Drovers Project Officers.

#### **Resources needed for Opportunities for Enjoyment and Understanding of the National Park;**

100% of Audience Development Officer (which includes support to many other teams' initiatives); 3% of Education officer; 3% of Team Leader Community Education and Interpretation; 100% of Hadrian's Wall Sustainable Tourism Partnership Project Officer; 10% of Visitor Services Team Leader; £6 000 SRB; £12 000 operations (contribution part of Hadrian's Wall Tourism Partnership); 50% of Recreation and Access Officer; 30% Sites and Property Officer; 100% of Countryside Officer; 61% of Ranger Service; 10% Ecologist, 10% Seeding Change Project Officer; 10% Drovers Project Officers; 10% Natural Environment and Land Management Team Leader.

## **Appendix 7: Contract Procedures: Workforce matters**

Northumberland National Park Authority had a handful of staff on contracts which are subject to the Code of Practice on Workforce Matters in Local Authority Service. During 2004 these staff's transferred conditions of service were harmonised with the agreement of the staff's union as part of the Single Status exercise. Therefore as of 1<sup>st</sup> April 2004 the National Park Authority no longer had any staff covered by transferred rights.

## **Appendix 8: Efficiency Gains Strategy**

We understand that National Park Authorities are not specifically included in the Gershon review which stipulates 2½% efficiency savings each year over a three year planning period. Nevertheless the Authority is making efficiency savings as part of the Implementing Electronic Government initiative. As the Authority prides itself on making the annual government grant stretch as far as practical we will set a three year budget plan which includes a plan for achieving Gershon efficiency savings of 7.5%.

This means we will either:

- Remodel our service provision arrangement to greater better outcomes;
- Maintain the service level whilst decreasing costs; or
- Expand the service provision from the same base cost.

## Appendix 9: Financial Tables

Northumberland National Park Authority has committed itself to use a three year budget planning model to guide its investment decisions ie to match resources to priorities. This is complicated by the fact that half of our expenditure is enabled by successful application of external funds. In many cases we can only utilise significant funds from external partners whose financial commitment making process does not coincide with ours. In addition we often need to make resource allocation decisions on the basis of imprecise information. As an organisation (senior staff, managers and members) we are experienced in this area of work but it is a risk nevertheless which needs to be actively managed.

In terms of our annual grant from government via DEFRA we are also in a position of some uncertainty. The government funding review of national park authorities concluded that Northumberland was under-funded, relative to the other English national park authorities by up to £600,000 pa. The last 20 years demonstrates that we have received on average annual increases in-line with the growth of the country's economy ie inflation plus about 2%. Also when significant and new central government initiatives have been introduced we have, by and large, received additional grant rises. However, our so-called three year budget planning figure from DEFRA is set as just inflation.

Therefore if Northumberland National Park Authority were to set a three year budget planning figure based solely on known information and official government advice we would be making judgements which were too pessimistic and would clearly both limit our aspirations and result in stop-start investments decisions. This would be counter-intuitive to the very principles of medium-term budget planning. Ultimately we would become less effective and be a less reliable partner.

Therefore the following three year budget plan is based on working assumptions:

- Pay rises in line with inflation;
- Annual government increases are in-line with inflation plus 2%;
- External funding is estimated on past experience and not on definitive guarantees; and
- The £600,000 under-funding identified by government remains unaddressed.

Our forward plan shows:

- Significant investment in 2005/06 of funds set aside for one-off step change improvements;
- Continued use of these funds throughout the budget planning period but tapering down; and
- With a modest 2% above inflation increase in government funding a small amount of funding remains to be allocated to high priority initiatives in 2006/07 and 2007/08.

Northumberland NPA £000s	Actual 2003/04	Budget 2004/05	Actual 2004/05	Budget 2005/06	Budget 2006/07	Budget 2007/08
Natural Environment	455	638	433	422	386	405
Cultural Heritage	296	531	370	364	318	274
Recreation Management	314	640	483	508	505	525
Promoting Understanding	952	1,704	1,479	1,281	1,097	1,067
Traffic & Transport	180	169	155	125	12	12
Ranger Services & Volunteers	535	636	619	1,064	1,014	1,059
Development Control	61	92	74	93	108	89
Forward Planning	383	733	535	550	383	324
Corporate & Democratic Core	240	281	276	308	317	330
Training	24	29	29	28	29	30
<b>Total Gross Expenditure</b>	<b>3,440</b>	<b>5,453</b>	<b>4,453</b>	<b>4,743</b>	<b>4,169</b>	<b>4,115</b>
Actual or Baseline NPG	2,062	2,502	2,502	2,810	2,950	3,098
Local Authority Levy	621	0	0	0	0	0
Other External Funding	1,028	1,508	1,257	1,484	804	645
Sales, Fees and Charges	165	173	163	170	192	200
Interest	65	90	103	80	60	50
Capital Charges	63	61	61	111	111	111
Capital Balances						
Contributions	112	0	110	0	0	0
<b>Income</b>	<b>4,116</b>	<b>4,334</b>	<b>4,196</b>	<b>4,655</b>	<b>4,117</b>	<b>4,104</b>
<b>Transfer (to) or from Revenue Balances</b>	<b>676</b>	<b>-1,119</b>	<b>-257</b>	<b>-88</b>	<b>-52</b>	<b>-11</b>

Natural Environment £000s	Actual 2003/04	Budget 2004/05	Actual 2004/05	Budget 2005/06	Budget 2006/07	Budget 2007/08
Direct Revenue	126	315	131	135	90	91
Capital	0	0	0	0	0	0
Employee Costs	228	212	197	187	191	199
Overheads	0	2	1	0	0	0
Recharged Support Costs	93	101	96	92	97	107
Capital Charges	8	8	8	8	8	8
<b>Gross Expenditure</b>	<b>455</b>	<b>638</b>	<b>433</b>	<b>422</b>	<b>386</b>	<b>405</b>
Other External Funding	86	98	78	59	50	50
Sales, Fees and Charges	4	5	8	3	4	4
<b>Income</b>	<b>90</b>	<b>103</b>	<b>86</b>	<b>62</b>	<b>54</b>	<b>54</b>
<b>Net Expenditure</b>	<b>365</b>	<b>535</b>	<b>347</b>	<b>360</b>	<b>332</b>	<b>351</b>

<b>Cultural Heritage £000s</b>	<b>Actual 2003/04</b>	<b>Budget 2004/05</b>	<b>Actual 2004/05</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Direct Revenue	112	313	156	106	103	88
Capital	0	0	0	0	0	0
Employee Costs	127	135	137	174	143	121
Overheads	2	7	11	0	0	0
Recharged Support Costs	55	76	66	84	72	65
Capital Charges	0	0	0	0	0	0
<b>Gross Expenditure</b>	<b>296</b>	<b>531</b>	<b>370</b>	<b>364</b>	<b>318</b>	<b>274</b>
Other External Funding	187	243	223	113	101	65
Sales, Fees and Charges	0	0	1	0	0	0
<b>Income</b>	<b>187</b>	<b>243</b>	<b>224</b>	<b>113</b>	<b>101</b>	<b>65</b>
<b>Net Expenditure</b>	<b>109</b>	<b>288</b>	<b>146</b>	<b>251</b>	<b>217</b>	<b>209</b>

<b>Recreation Management £000s</b>	<b>Actual 2003/04</b>	<b>Budget 2004/05</b>	<b>Actual 2004/05</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Direct Revenue	109	346	169	180	163	165
Capital	0	0	0	0	0	0
Employee Costs	86	137	141	153	158	163
Overheads	62	75	84	77	81	86
Recharged Support Costs	38	64	71	68	73	81
Capital Charges	19	18	18	30	30	30
<b>Gross Expenditure</b>	<b>314</b>	<b>640</b>	<b>483</b>	<b>508</b>	<b>505</b>	<b>525</b>
Other External Funding	109	113	105	70	70	70
Sales, Fees and Charges	70	81	82	86	92	96
<b>Income</b>	<b>179</b>	<b>194</b>	<b>187</b>	<b>156</b>	<b>162</b>	<b>166</b>
<b>Net Expenditure</b>	<b>135</b>	<b>446</b>	<b>296</b>	<b>352</b>	<b>343</b>	<b>359</b>

<b>Promoting Understanding £000s</b>	<b>Actual 2003/04</b>	<b>Budget 2004/05</b>	<b>Actual 2004/05</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Direct Revenue	215	528	317	387	273	256
Capital	112	396	399	6	0	0
Employee Costs	384	469	456	527	481	464
Overheads	41	56	52	43	41	39
Recharged Support Costs	183	238	238	272	256	262
Capital Charges	17	17	17	46	46	46
<b>Gross Expenditure</b>	<b>952</b>	<b>1,704</b>	<b>1,479</b>	<b>1,281</b>	<b>1,097</b>	<b>1,067</b>
Other External Funding	83	314	150	205	100	50
Sales, Fees and Charges	80	81	61	75	78	81
<b>Income</b>	<b>163</b>	<b>395</b>	<b>211</b>	<b>280</b>	<b>178</b>	<b>131</b>
<b>Net Expenditure</b>	<b>789</b>	<b>1,309</b>	<b>1,268</b>	<b>1,001</b>	<b>919</b>	<b>936</b>

<b>Traffic &amp; Transport £000s</b>	<b>Actual 2003/04</b>	<b>Budget 2004/05</b>	<b>Actual 2004/05</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Direct Revenue	140	124	107	76	12	12
Capital	0	0	0	0	0	0
Employee Costs	26	28	29	30	0	0
Overheads	2	2	2	2	0	0
Recharged Support Costs	12	15	17	17	0	0
Capital Charges	0	0	0	0	0	0
<b>Gross Expenditure</b>	<b>180</b>	<b>169</b>	<b>155</b>	<b>125</b>	<b>12</b>	<b>12</b>
Other External Funding	167	125	109	89	0	0
Sales, Fees and Charges	5	0	2	0	0	0
<b>Income</b>	<b>172</b>	<b>125</b>	<b>111</b>	<b>89</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>8</b>	<b>44</b>	<b>44</b>	<b>36</b>	<b>12</b>	<b>12</b>

<b>Rangers Services &amp; Volunteers £000s</b>	<b>Actual 2003/04</b>	<b>Budget 2004/05</b>	<b>Actual 2004/05</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Direct Revenue	41	47	52	110	125	120
Capital	0	0	0	43	0	10
Employee Costs	341	394	373	684	664	686
Overheads	28	25	28	45	42	43
Recharged Support Costs	121	166	162	178	179	196
Capital Charges	4	4	4	4	4	4
<b>Gross Expenditure</b>	<b>535</b>	<b>636</b>	<b>619</b>	<b>1,064</b>	<b>1,014</b>	<b>1,059</b>
Other External Funding	38	28	22	425	323	345
Sales, Fees and Charges	2	0	0	0	0	0
<b>Income</b>	<b>40</b>	<b>28</b>	<b>22</b>	<b>425</b>	<b>323</b>	<b>345</b>
<b>Net Expenditure</b>	<b>495</b>	<b>608</b>	<b>597</b>	<b>639</b>	<b>691</b>	<b>714</b>

<b>Development Control £000s</b>	<b>Actual 2003/04</b>	<b>Budget 2004/05</b>	<b>Actual 2004/05</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Direct Revenue	61	92	74	78	10	0
Capital	0	0	0	0	0	0
Employee Costs	0	0	0	10	61	54
Overheads	0	0	0	5	6	6
Recharged Support Costs	0	0	0	0	31	29
Capital Charges	0	0	0	0	0	0
<b>Gross Expenditure</b>	<b>61</b>	<b>92</b>	<b>74</b>	<b>93</b>	<b>108</b>	<b>89</b>
Other External Funding	40	77	77	93	50	0
Sales, Fees and Charges	0	0	0	0	12	12
<b>Income</b>	<b>40</b>	<b>77</b>	<b>77</b>	<b>93</b>	<b>62</b>	<b>12</b>
<b>Net Expenditure</b>	<b>21</b>	<b>15</b>	<b>-3</b>	<b>0</b>	<b>46</b>	<b>77</b>

<b>Forward Planning £000s</b>	<b>Actual 2003/04</b>	<b>Budget 2004/05</b>	<b>Actual 2004/05</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Direct Revenue	45	185	66	100	69	60
Capital	0	0	100	0	0	0
Employee Costs	103	156	122	229	217	178
Overheads	184	335	189	135	12	11
Recharged Support Costs	51	57	58	86	85	75
Capital Charges	0	0	0	0	0	0
<b>Gross Expenditure</b>	<b>383</b>	<b>733</b>	<b>535</b>	<b>550</b>	<b>383</b>	<b>324</b>
Other External Funding	313	505	488	430	110	65
Sales, Fees and Charges	0	0	0	0	0	0
<b>Income</b>	<b>313</b>	<b>505</b>	<b>488</b>	<b>430</b>	<b>110</b>	<b>65</b>
<b>Net Expenditure</b>	<b>70</b>	<b>228</b>	<b>47</b>	<b>120</b>	<b>273</b>	<b>259</b>

<b>Corporate &amp; Democratic Core £000s</b>	<b>Actual 2003/04</b>	<b>Budget 2004/05</b>	<b>Actual 2004/05</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Direct Revenue	21	53	47	36	10	3
Capital	0	0	0	0	0	0
Employee Costs	461	584	578	658	654	680
Overheads	296	347	345	388	423	439
Recharged Support Costs	(553)	(717)	(708)	(797)	(793)	(815)
Capital Charges	15	14	14	23	23	23
<b>Gross Expenditure</b>	<b>240</b>	<b>281</b>	<b>276</b>	<b>308</b>	<b>317</b>	<b>330</b>
Other External Funding	5	5	5	0	0	0
Sales, Fees and Charges	4	6	9	6	6	7
<b>Income</b>	<b>9</b>	<b>11</b>	<b>14</b>	<b>6</b>	<b>6</b>	<b>7</b>
<b>Net Expenditure</b>	<b>231</b>	<b>270</b>	<b>262</b>	<b>302</b>	<b>311</b>	<b>323</b>

<b>Training £000s</b>	<b>Actual 2003/04</b>	<b>Budget 2004/05</b>	<b>Actual 2004/05</b>	<b>Budget 2005/06</b>	<b>Budget 2006/07</b>	<b>Budget 2007/08</b>
Direct Revenue	0	0	0	0	0	0
Capital	0	0	0	0	0	0
Employee Costs	24	29	29	28	29	30
Overheads	0	0	0	0	0	0
Recharged Support Costs	0	0	0	0	0	0
Capital Charges	0	0	0	0	0	0
<b>Gross Expenditure</b>	<b>24</b>	<b>29</b>	<b>29</b>	<b>28</b>	<b>29</b>	<b>30</b>
Other External Funding	0	0	0	0	0	0
Sales, Fees and Charges	0	0	0	0	0	0
<b>Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Expenditure</b>	<b>24</b>	<b>29</b>	<b>29</b>	<b>28</b>	<b>29</b>	<b>30</b>



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