

## Appendix 1 to Report 2: 2022-2023 Performance Report

### Appendix 1 to ITEM 2: 2022-2023 Performance Report

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#### 2022-23 Summary

This year Northumberland National Park Authority implemented a ‘Bridging Operational Plan’ as we developed a new national park management Plan and three-year Business Plan. 2 years after the start of the Covid-19 pandemic, visitor behaviour has begun to return to a pattern more similar to the pre-pandemic baseline rather than the influxes witnessed at the end of lockdown. The impact of real terms Defra budget cuts and a move to more centralised bidding programmes or co-developed initiatives is changing how we deliver our services and work programmes through fundraising and a projectized form of delivery. As a result, there is an ever-increasing demand for data and evidence to support fundraising applications or to demonstrate impact and this in turn is changing the structure of our work.

Performance for the year is in line with delivery prior to the pandemic, with 77% of objectives achieving ‘Good’, 19% ‘Acceptable’ and 3% ‘Poor’. The delivery of the Cheviot Hills Heritage Project has not progressed as intended during the year; however, the scale of this project would necessarily require dedicated resources and management focus from across the organisation and this is not currently achievable.

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### 2022-23 Bridging Operational Plan Performance

The National Park Authority Bridging Operational Plan 2022-23 identified 31 objectives which would support our transition from the previous Business Plan, 2017-2021, to the new Business Plan, 2023-2026. As this plan has been for a single year with many of the work areas already established, the performance for these objectives has been generally 'Good'. The rating relates to the progress of delivery and impact this has had on the desired outcome. For example:

- 'Good' indicates the objective has been met or surpassed during the year and this has produced a positive outcome,
- 'Acceptable' indicates the objectives has been substantially met or met outside the desired timeframe with a positive outcome, or the objective has been met but there has been limited positive impact on the desired outcome.
- 'Poor' indicates there has been little progress in meeting the objective and therefore limited impact on achieving the desired outcome.

**Note:** Aim 1, objective a) the result here is 'acceptable' despite all the work being achieved as planned because there has not been a positive impact yet on the number or distribution of curlew.

*Table A. Headline Performance Indicators*

Performance Status	Number of actions	Percent of total
Good Performance	24	77%
Acceptable Performance	6	19%
Poor Performance	1	3%

The section below details the progress in delivering the 31 objectives during the year and performance tables related to them.

The report also includes some indicators of key operational data which have been continued from the previous Business Plan. These provide trend information for the organisation in areas which we can quantify. Some of these indicators will not be relevant as we move towards our new objectives in the revised Business Plan and so these will be reviewed in the coming year.

### Our Performance in 2022-2023

#### Aim 1 – Nature Recovery

- a) **We will be working with the RSPB on their curlew project. The project will continue until 2024 with improvements to land management practices and surveys aiming to evidence a stable Curlew population through 2024.**

Status – Acceptable

The project is a partnership lead by the RSPB and includes NNPA, Natural England, Forestry Commission and Tyne Rivers Trust. In 2022 there were 5,000 hectares surveyed with 63 curlew territories identified. There were 18 broods with hatched chicks and 12 had broods that successfully fledged. The productivity of the known curlew is estimated to be 0.38 which is below the 0.5 required to for a stable population. This is disappointing but is the first full year of monitoring and it is hoped the improvements to habitat will make a difference in the coming nesting season.

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- b) Continue to progress the 3 - year Hadrian’s Wall Recovering Nature (HW:RN) project. Delivery of remedial works to internal and external boundaries, procurement, and surveys of our assets will be the focus. Future work and assessments rely on appropriate baseline studies and land management assessments.**

Status – Good

The capital works on this scheme have now concluded and delivered 1.5km of buried pipework, 800m of dry-stone wall repairs, 24 field gates, 2.6km of top netting and 2 years of hay meadow restoration. As part of our baselining, a consultancy called The Environment Partnership has been developing an interactive opportunity map of the issues negatively impacting on water quality and hydrological function in the project area. The future monitoring framework is being developed by the recently recruited Project Monitoring Officer; this post runs for an initial 2-year period.

- c) Complete an application to make the HW:RN project part of a Landscape Recovery Pilot. The Landscape Recovery scheme is for landowners and managers who want to take a more radical and large-scale approach to producing environmental and climate goods on their land.**

Status – Acceptable

The application for the Landscape Recovery Pilot was completed and submitted after generating interest among the adjacent farmers and land managers. Although the application was ultimately unsuccessful, the process has provided wider benefits and means we are well prepared for a bid to Round 2.

- d) Continue to actively support farmers and land managers, principally with their agri-environment schemes, but increasingly with training and knowledge sharing events supported by the Facilitation Fund. Support farmers and land managers with guidance on the Sustainable Farm Incentive which is to be launched in spring of 2022.**

Status – Good

Our Farming team have been extremely busy during the year providing knowledge sharing through the Hadrian’s Wall Facilitation Fund group and have submitted more applications to continue groups in the North Tyne and Upper Coquet and Breamish (Now approved). The team continue to support and advise farmers outside these groups and the stream of updates from Defra continue to be disseminated. There is currently a proposal to provide county-wide farm business support (in partnership with the County Council and Advance Northumberland), and the outcome of this should be announced soon. Finally, the team have ensured that NNPA woodlands now all have a woodland management plan in place and are progressing a phased approach to woodland only stewardship agreements. This will require support from Rangers and our Ecologist moving forwards.

*Table B. Performance Summary, Aim 1*

Indicator	2019-20	2020-21	2021-22	2022-23	Assessment
Percentage of SSSI land in ‘favourable’ or ‘unfavourable but recovering’ condition in the National Park as a whole	98%	98%	99%	79%	□ ↓
Percentage of land in ‘favourable’ condition	33%	33%	33%	25%	□ ↓

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Indicator	2019-20	2020-21	2021-22	2022-23	Assessment
· %age of land in 'unfavourable but recovering condition'	65%	65%	66%	54%	☐ ↓
Percentage of SSSI land in 'favourable' or 'unfavourable but recovering' condition in NNPA management	100%	100%	100%	100%	☑ =
· %age of land in 'favourable' condition	35%	35%	35%	25%	☐ ↓
· %age of land in 'unfavourable but recovering' condition	65%	65%	65%	75%	☐ ↑
Number of Listed Buildings 'at risk' in the National Park					
· Average number of Listed Buildings 'at risk' conserved during the last 3 years	0	0	0	0	☐ =
· Average number of Scheduled Monuments 'at high or medium risk' conserved during the last 3 years	7	4	5	2	☐ ↓

### Aim 2 – Climate Action

- a) **Net Zero Authority, the Authority continues to work towards the objective, set out in 2019, to be net zero by 2030 in line with the commitments of other National Parks and to work with Northumberland County Council to meet the UK government goal of net zero by 2050. We will continue to work through our Net Zero project action plan and monitor our progress through our revised internal reporting system.**

Status – Good

Since 2015-16 our average annual Scope 1 and Scope 2 greenhouse gas (GHG) emissions have been 165t CO<sub>2</sub>e peaking with the opening of the Sill. In the past year we have reduced these emissions to 132t CO<sub>2</sub>e (or a 20% fall). We need to continue to see an approximate fall of 20% p.a to meet our targets and so it is welcome that we have kept on track this year. This process so far has mainly been achieved with behavioural changes and efficiencies encouraged by our Net Zero Project Officer but involving adaptations from all parts of the organisation.

Note of caution however, as of 2021, the Authority has been encouraged by Defra to move towards a more comprehensive carbon reporting practice, with heightened emphasis being placed on Scope 3 emissions (indirect emissions associated with the activities of the Authority), based on our actual expenditure on goods and services. This element of the Authority's GHG footprint currently accounts for 53% of the overall footprint and has not been considered in the figures above. This change is likely to have implications for the Authority achieving a position of net-zero emissions associated with its own activities by 2030.

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- b) Net Zero Sill, As part of the ambition to be a net zero Authority by 2030 we need to ensure our sites also meet that target. The Sill is the largest emitter of CO2 of our sites with 2019 emissions close to 60t. We will develop a plan to reduce this footprint in line with our overall target.**

Status – Acceptable

The plan to develop a retrofit plan for The Sill has become a more holistic plan to develop retrofit assessments for our whole estate. A potential source of funding for the work has been identified, and a draft report of ‘fabric first’ recommendations for the Authority’s built estate has been completed. The final report with emissions savings and costs is expected in the coming year.

- c) Net Zero Park. The National Park Authority, through the Management Plan Partnership will commit to creating a net zero National Park by 2040. With all stakeholders engaged in that process.**

Status – Good

The National Park Management Plan Partnership have re-committed to delivering this target and have increased the ambition to delivering a Net Zero National Park by 2030. The BMW “Recharge in Nature” project delivered through the National Parks Partnership was secured during the year and will provide EV charge points in key visitor sites in due course.

- d) The Northumberland Peat Partnership has now been formed and is due to work in parallel with NNPA during the funded period, to promote peatland restoration and sustainable management to support the benefits that peat delivers.**

Status – Good

The Northumberland Peat Partnership has hired a Programme Manager, 2 Peatland Surveyors, 3 Assistant Peatland Surveyors, a Data Officer and a Partnership and Engagement officer. These staff members are being hosted by Northumberland Wildlife Trust, the lead partner. To date 4 sites have been fully surveyed for restoration, 4 more are in progress and a further 2 are being worked up. In total this represents roughly 5,050 hectares of degraded peat identified to be restored. NPP is one of the six founding members of the Great North Bog (GNB) coalition and work here has seen the signing off the GNB Strategic Plan and the drafting of a future Funding Prospectus. Moving forwards our objectives related to peat restoration will be driven primarily by the Peat Partnership.

### Aim 3 – Valuing Place: Culture and Heritage

- a) The Traditional Farm Buildings Pilot Scheme is currently in the delivery phase. All projects are on track to be completed by the end of 2022.**

Status – Good

The TFB Pilot has successfully concluded after the 5-year programme. £2.16 million was secured for the repair and conservation of 17th, 18th, 19th and early 20th century agricultural buildings. The scheme focused largely on farmyard barns and byres, but also included a 17th century bastle, a planned farmstead, a former mill used as a hay barn, and small byres for house cows or for storage between the in-bye land and rough grazing. The Evaluation by the University of Gloucester is due to be completed in the summer of 2023.

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- b) Revitalising Redesdale Landscape Partnership Scheme is now in its final year of 5. The project will continue to deliver on its twelve core themes and will conclude in the coming year.**

Status – Good

Revitalising Redesdale project delivery concluded as scheduled during the year. A project legacy fund has been transferred to the Northumberland Wildlife Trust to ensure there isn't a hard stop for the project. This fund will support the maintenance of the website, infrastructure and any other ongoing services as required. The project management has been extended until June 2023 to ensure there are no other issues outstanding.

- c) We will move the Cheviot Hills Heritage Project from feasibility to a funded and planned activity during 2022-23. The scope for the project is extremely large and it is likely that any future funding would need to include a project officer and administrative support, this is in line with other projects currently underway.**

Status – Poor

The Cheviot Hills Heritage Project remains in feasibility and has not progressed as intended during the year. Staff capacity has had an impact with other higher priority activities progressing instead. Due to the size of this project and impact it may have on the organisation, there is currently no set timeframe for future delivery.

- d) Continue to support the Northumberland International Dark Sky Park.**

Status – Good

Staff continue to support and advance the aims of the NIDSP and report annually to the International Dark Sky Association. Our latest revision of 'Best Practice for Outside Lighting' for planning guidance inside the Dark Sky Park is currently in review by the County Council for use across the whole of Northumberland. Finally, a plan has been developed to celebrate the 10-year anniversary of the NIDSP in 2023-24.

The National Park Authority and neighbouring North Pennines AONB have independently installed a series of photometers across our protected landscapes and now have a network of live dark sky monitoring sites for ongoing analysis.

- e) After delays to the National Grid's Landscape Enhancement Initiative caused by Covid-19 and Storm Arwen, develop a plan to deliver this work in the coming year.**

Status – Good

The plan for the delivery of Hadrian's Wall LEI has progressed well this year with our partners at the National Trust contracting out their portion of work on 432m of dry-stone walling. Within NNPA the tender for physical works for around 1km of footpath improvements has been completed and the tender for the airlift of materials is underway. Work is expected to progress in the coming off-season.

*Table C. Performance Summary Aim 3*

Indicator	2019-20	2020-21	2021-22	2022-23	Assessment
Volunteer days					
· No. Volunteer days organised or supported by Northumberland National Park	4,065	2,153	2,497	2,522	✓↑

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Authority						
· No. Of those days attended by 'under-represented' groups	616	133	322	251		☑↓
Footpaths and other rights of way easy to use by the public						
· %age easy to use even though they may not follow the exact definitive line	84%	84%	97%	87%		☑↓

### Aim 4 – A Welcoming Park for All

#### a) Embed The Sill from a stand-alone project to an integrated part of NNPA.

Status – Good

The Sill continues to be our main delivery vehicle for second purpose work (To promote opportunities for the public understanding and enjoyment of the special qualities of the Parks). Our Engagement Team, based at the site, work with our volunteers and wider staff team to help tell the story of the National Park and its aims and objectives. Following the end of the Project Phase of The Sill there is more co-ordination within the teams regarding our narrative which in turn is improving the performance of the organisation as a whole.

#### b) Develop an exhibition of The Lost Spells. The project is proposed to open at The Sill in 2022.

Status – Good

The Lost Spells exhibition opened to the public in July 2022 with 26,400 visitors by the end of the financial year. There has been a noticeable uplift in retail performance during the period particularly in prints and books linked to the exhibit.

#### c) Support the delivery of Hadrian's Wall 1900 celebration.

Status – Good

The Hadrian's Wall 1900 celebration was a programme of activities developed in partnership with the attractions and organisations along the wall. These celebrations coincided with the Queens Platinum Jubilee with an event at Cawfields on the 2nd of June 2022 which was delivered successfully. Two primary art exhibits were displayed for the festival, one of which was hosted at Housesteads and arranged by English Heritage, the other, APERTURA, was located at Walltown Country Park. An evaluation of the APERTURA installation has indicated it was very well received, despite there being very limited promotional material being available because of the official mourning period following the Queen's death.

#### d) Our targeted outreach and learning teams will work with communities most affected by the Covid pandemic and non-traditional audiences as well as providing resources to schools and hosting visits to the learn about our National Park.

Status – Good

The Sill engagement team have had another successful year with targeted outreach as well as hosting paid for events. We delivered 65% more engagements than the previous year, 11,257 compared to 6,884 in 2021-22. Our income for the year was 43% above target. The delivery of these sessions will frequently link to our current exhibition programme or wider activity programme, for example, the team sent 150 Lost Spells books to first and primary schools across Northumberland

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and worked with the Child Health and Wellbeing Network who paid for wellbeing activities for over 100 children as part of the Hadrian's Wall 1900 celebrations.

### e) Generation Green (this project ran in 2021-22 with an extension to May 2022).

Status - Good

The Generation Green project, a £2.5m project which operated as a coalition of no-for-profit organisations nationally, concluded in May 2022 having successfully exceeded its main objectives.

### f) Progress other Visitor Welcome Projects – Visitor development strategy, Ad Gefrin car park, Hareshaw Linn improvements and the Walltown Management Plan

Status – Good

The Visitor Development Strategy was presented to Authority at the Annual Meeting in June 2022 and the resulting plan objectives have been incorporated into the new Management Plan for the National Park and business plan for the Authority. Initial meetings have been held with stakeholders in Wooler and are in train for Bellingham.

The Ad Gefrin car park and Hareshaw Linn improvements are progressing with Hareshaw Linn identified for upgrades and an EV charging post. After a number of external delays, the Ad Gefrin car park is currently progressing through the design specifications.

Finally, the Walltown Management Plan is progressing well with the aim of creating a long-term strategy for the site as an exemplar 'access for all' site. These will identify a series of 'shovel ready' projects which can be developed as funding becomes available.

Table D. Performance Summary, Aim 4

Indicator	2019-20	2020-21	2021-22	2022-23	Assessment
<b>Total Sill Visitors</b>					
· Visitors (target)	100,000	53,716	115,000	115,000	
· Visitors (actual)	134,849	48,492	106,517	120,294	✓↑
· Achievement against target	135%	90%	93%	105%	
<b>Sill Retail Income</b>					
· Retail Income (target)	£188,500	£88,500	£150,650	£201,250	
· Retail Income (actual)	£176,018	£89,444	£211,851	£255,313	✓↑
· Achievement against target	93%	101%	141%	127%	
<b>The Sill Activity Programme</b>					
· Activity days (target)	29,600	0	3,350	9,900	
· Activity days (actual)	28,369	820	6,884	11,257	✓↑
· Achievement against target	96%	100%	205%	114%	
<b>The Sill Education Programme</b>					
· Activity days (target)	12,600	0	2,000	8,810	
· Activity days (actual)	17,261	15	5,054	9,838	✓↑



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Indicator	2019-20	2020-21	2021-22	2022-23	Assessment
· Achievement against target	137%	100%	253%	117%	
The Sill Events Programme					
· Activity days (target)	15,400	0	1,350	1,090	
· Activity days (actual)	10,226	10,907	1,488	1,419	☑ =
· Achievement against target	66%	100%	110%	130%	
NNP Website engagement					
· Website unique visitors (target)	310,000	425,000	425,000	425,000	
· Website unique visitors (actual)	312,932	426,399	569,690	454,752	☑ ↑
· Achievement against target	101%	100%	134%	107%	
SILL Website					
· Website unique visitors (target)	55,000	75,000	75,000	75,000	
· Website unique visitors (actual)	54,432	51,160	89,150	83,520	☑ ↑
· Achievement against target	99%	68%	119%	111%	
Facebook engagement (NNP & SILL)					
· Facebook followers (target)	29,400	55,000	55,000	55,000	
· Facebook followers (actual)	29,538	31,912	33,248	35,050	☐ ↑
· Achievement against target	100%	58%	60%	64%	
Other social media					
· Instagram followers (actual)	10,306	16,578	19,153	20,702	☑ ↑
· Twitter followers (actual)	16,729	18,001	18,457	18,619	☑ ↑
· LinkedIn followers (actual)	1,967	2,239	2,625	2,905	☑ ↑

### Aim 5 – Thriving Communities

- a) **The Farming In Protected Landscapes project has been approved to continue into the second (2022-23) and third (2023-24) year.**

Status – Good

The FiPL programme was allocated £352,000 for year 2. At the end of the year, just over £347,200 had been claimed through schemes, meaning there was only 1.40% remaining over 34 projects. A huge amount of effort goes into the applications and progressing each of these projects and the

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team are already progressing year 3 applications. During the year, an extension to the scheme was announced increasing the delivery timeline from 3 years to 4 years. This is welcome news for land managers who wish to deliver improvements but have not yet had time to apply.

- b) The Farm Networking project has been continued into 2022-23. These groups are an important mechanism to promote collaboration and knowledge transfer, particularly around farm resilience in the current environment.**

Status – Good

Our Farming team have been extremely busy during the year providing knowledge sharing through the Hadrian's Wall Facilitation Fund group and have submitted more applications to continue groups in the North Tyne and Upper Coquet and Breamish. (Now approved)

- c) The development of the next iteration of the Management Plan is a key objective for the Authority this year.**

Status – Good

The Management Plan was approved in October 2022 and launched in February 2023. Our partners have been fully engaged in the process and we have already received some positive news about the delivery of some key objectives.

- d) NNPA Communities Fund will provide up to £2,000 of funding to projects, community groups, businesses, charities and organisations that wish to deliver a project which is in line with Northumberland National Park's key aims and priorities.**

Status – Acceptable

Up to £20,000 was allocated for the year towards community projects which support our Management Plan objectives. This year £16,664 has been spent on cycling and walking infrastructure, heritage restoration, providing opportunities to under-represented groups and supporting local business.

- e) We will continue to deliver a positive and pro-active planning service and will maintain our high levels of performance for applications, pre-applications and approvals.**

Status – Good

There has been a 100% approval rate for the year with 100% of applications determined on time. Overall, there were 92 applications received and 38 pre-applications.

- f) We will host 3 seasonal fairs throughout the year building on our success with the Food and Drink Fair, Christmas Fair and Spring Fairs**

Status – Acceptable

This year we have delivered all three planned fairs with the June Food Fair and November Christmas Fair taking place within the year, the Craft Fair took place in April 2023, just beyond the reporting period. Trade Fair income for the year was lower than target, but the boost to visitor footfall during these events has a significant positive impact on retail and café income.

- g) Training and Employment opportunities are being developed through our projects and new business areas. We are hiring more staff to support our IT team, Farming team, Fundraising Team and Café as these work areas become priority areas for the organisation.**

Status - Good

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Externally funded projects and funded professional development opportunities are being taken up within the organisation to support our work areas. Three members of staff are undertaking in work CPD qualifications, and we have an additional entry level apprentice. The number of full-time equivalent staff has increased this year to 65 from 59. This is the highest number of staff since the impact of Austerity in 2010-11.

Table E. Performance Summary Aim 5

Indicator	2019-20	2020-21	2021-22	2022-23	Assessment
<b>Importance of the visitor economy (value and volume of tourism)</b>					
· Value of tourism (£million) – Northumberland National Park	£92.80m	£98.64m	£49.78m	£105.60m	☑↑
· Number of tourists (million) – Northumberland National Park	1.67	1.74	0.97	1.60	☑↑
· Value of tourism (£million) – action areas (inc. NNP)	£200.3m	£209.91	£85.06m	£227.54m	☑↑
· Number of tourists (million) – action areas (inc. NNP)	1.95	2.02	1.05	1.87	☑↑
<b>Community grant awards in line with National Park Authority purposes</b>					
· Number of grants awarded	18	4	12	9	☐=
· Value of grants awarded	£28,952	£6,700	£19,775	£16,664	☐=
<b>Planning</b>					
· Percentage of all determined planning applications which have been approved	98%	100%	97%	100%	☑=
<b>Processing of planning applications (major, minor and other)</b>					
· Percentage of major applications determined within 13 weeks	100%	-	-	100%	☑=
· Percentage of minor applications determined within 8 weeks	100%	100%	100%	100%	☑=

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Indicator	2019-20	2020-21	2021-22	2022-23	Assessment
Percentage of other applications determined within 8 weeks	100%	100%	100%	100%	☑ =

### Aim 6 – An Authority Fit for the Future

**a) Blended working arrangements are to be reviewed with an announcement about permanent changes to authority working due in September 2022.**

Status – Acceptable

The review of blended working arrangements took place in September 2022 after which a series of adjustments took place. The pilot has been extended for a further year to allow for further leaning and refinement. Where it is possible to work from home, staff must now attend their place of work for a minimum of 40% of their contracted hours. There have been no permanent changes to the terms of staff contracts whilst these temporary measures are piloted.

**b) The Authority continues to undergo a major IT reorganisation with the intention to be digitally enabled and evidence led. This, in practice, means there is a new digital strategy being implemented which brings together government guidance and legislation to ensure we have the correct tools to facilitate our work.**

Status – Good

The ongoing improvements to our workplace tools, document accessibility and data architecture are mitigating the risk of disruption to the organisation. A brief period of disruption occurred to Authority IT systems during the year, only a limited number of on-site systems were affected, and these were restored within 8 days. We continue to support cloud-based systems where appropriate.

**c) The Authority will be completing the 2019-2022 OD Strategy this year and creating the framework for the next iteration from 2023-2025. The Strategy will address upcoming challenges for the organisation by reviewing future ways of working, focusing on equality, diversity and inclusion, and ensuring the staff and volunteer resource is fit for the future.**

Status – Good

The Authority concluded the objectives of the 2019-2022 OD strategy this year and has created the framework for the next iteration for 2023-2025. The new framework takes into account the financial challenges facing the organisation whilst also ensuring we have the resource in place on which to build. The publication of the next iteration has been postponed to align with the new 2023-26 Business Plan.

**d) We will continue to strive to grow our self-generated income in the coming year, with reasonable targets in place**

Status – Good

Self-generated income in 2022-23 was £1,560,500.

**e) Telling our story – in a modern and relevant way which clearly demonstrates our impact**

Status - Good

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Changes have been taking place with Authority communications over several years and this has accelerated following the covid-19 pandemic. Printed media volumes have reduced which reduces resource use and waste, with our primary focus moving to digital media. The Management Plan was a particular highlight, engaging new audiences through digital media and utilising film to position our vision and ambition for the Park. The NNP website is rated among the most accessible of all UK National Parks and the use of online forms and surveys now support customer engagement and consultation. The Authority social media follower figures continue to grow with 77,276 as of March 2023, a 5% increase on the prior year, and our unique web visitors this year number 538,000. Authority member meetings are now streamed for the public. Communications and marketing support for The Sill has also helped to achieve the standout figures associated with the delivery of the engagement programme and revenue targets, particularly through the Lost Spells campaign which focused on potential visitors online and an 'out of home' campaign in Newcastle City Centre and on the Metro to attract more urban based audiences to The Sill. We were also able to secure widespread coverage for the budget challenges facing the Authority, with interest from broadcast and print media

Table F. Performance Summary Aim 6

Indicator	2019-20	2020-21	2021-22	2022-23	Assessment
· Staff turnover (excluding end of fixed term contracts)	7.00%	12.90%	16.10%	4.67%	☐ ↓
· Number of working days/shifts lost due to sickness absence per FTE	4.89	2.41	2.02	5.53	☐ ↑
· Average number of FTE posts on establishment	59.90	56.00	59.35	65.05	☑ ↑
Member participation in attending committees	68%	87%	77%	80%	☑ ↑
· Income generation – percentage achievement against target	119%	244%	142%	110%	☑ ↓
· Financial outturn (variance to budget as a percentage of total expenditure)	0.9%	1.0%	2.3%	5.2%	☑ ↑