The Operational Plan sets the Authority’s work programme for the coming year.

The actions contained within this Plan have been identified taking into account our available resources and the ability to deliver within the 12-month period. All actions are cascaded into team and individual staff programmes of work for 2019-20.
Northumberland National Park Authority
Operational Plan 2019-2020

Our Values

The Values of Northumberland National Park Authority are:

- Respect and Equality
- Collaborative and supportive working
- Trust and empowerment
- Communicating and Acting
- Strong, clear and inspiring leadership
- Developing and supporting people
- Customer focus
- Outward looking and enterprising

Our Culture

To be reflective of Our Values and to fulfil our ambitions, the Authority will adopt a Culture that:

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

Statutory Purposes, Duty and Powers

Our Statutory Purposes, Duty and Powers

1. Conserve and enhance the natural beauty, wildlife and cultural heritage; and,
2. To promote opportunities for the understanding and enjoyment of the Special Quality of the area by the public.

In pursuing the Statutory Purposes, Our Duty is to seek to foster the economic and social wellbeing of local communities within the National Park.

The Cities & Local Government Devolution Act 2016 provides a Power for English national park authorities to do anything it considers appropriate for the purposes of carrying out any of its functions.
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Introduction to the Operational Plan

Priorities and Resources
In December 2015, Northumberland National Park Authority was informed by Defra (the Authority’s sponsoring government department) that its core government grant would be protected in real terms for the next four financial years. 2019-20 is the final year of this settlement, with the future funding arrangement anticipated in the Autumn Statement of this year. The limited timeframe for these announcements and political uncertainty caused by the ongoing developments over Brexit, mean that there are more assumptions in the Authority’s forward planning that in previous years.

To prepare for a period of greater uncertainty, the Authority has achieved a balanced budget and increased income generation from private sources including its own enterprise, voluntary and philanthropic sources. The Authority has maintained a focus on its core priorities, whilst developing innovative ways of engaging with the public and improving the image of Northumberland National Park, exemplified by the number of awards achieved in the previous two years.

Northumberland National Park Authority continues to be ambitious and the construction of The Sill National Landscape Discovery Centre in July 2017 exceeded our expectations, acting as a hub for visitors and encouraging them to participate in activities and events with benefits being felt across the National Park.

The Authority continues to create a more enterprising organisation and progressing the aims of the current Business Plan (2017-2021).

Through the 2017-2021 Business Plan, the Authority has set its priorities on:

- **Natural Environment** To support sustainable land management in the National Park, whilst leading the way in developing ideas and practical solutions to restore nature.
- **The Sill: National Landscape Discovery Centre** To establish The Sill as a national centre for landscape discovery and the means through which we deliver across all of the National Park.
- **A Park Authority For the Future** To continue to evolve an organisation and model of operation fit for the future.

The realisation of The Sill has enabled the Authority to significantly enhance its potential for income. However, progress of the Operational Plan 2017-18 was impacted by the completion of the Sill and required structural changes to the organisation. These changes were completed during 2018-19 and, moving into the penultimate year of the Business Plan, 2019-20, the Authority intends to develop its potential for income and fundraising capabilities.

**Business Plan (2017-2021)**
In March 2017, Authority Members adopted the new Business Plan for the period 1st April 2017 to 31st March 2021. The new Business Plan sets out the National Park Authority’s priorities through the five aims of the Management Plan. For this reason, the Business Plan takes a similar medium term view to that of the Management Plan (5 years).

The Business Plan also sets out how the Authority will continue to evolve the Authority as an ambitious, forward-looking organisation that is fit for the future. Diagram-1 provides an overview of how the Business Plan and Operational Plan form core elements of the Authority’s planning and performance framework and help guide the day-to-day work of the Authority.
Northumberland National Park Authority
Operational Plan 2019-2020

Risk Management
The Strategic Risk Register helps identify key risks for the delivery of the Authority’s Business Plan and sets the Authority’s risk appetite.

Risks against the Business Plan are categorised within different risk levels: impacts will range from ‘Catastrophic’ to ‘Almost None’; and, likelihood of the risk occurring ranges from ‘Almost Certain’ to ‘Rare’.

Categories will be used by the Authority’s Leadership Team to identify all key risks and develop a strategy for mitigating the impact and likelihood of the risk occurring, whilst measuring the relative levels of assurance for the management of each key risk.

Diagram-1
Overview of the 2019-2020 Forward Work Programme

Summary of Our Forward Work Programme for 2019-2020
The Authority will continue to maintain a wide programme of work towards delivering the shared Vision for the National Park as set out in the National Park Management Plan. In presenting the Authority’s Forward Work Programme for 2019-2020, clear targets are set against the 2017-2021 Business Plan objectives. In developing these targets, we have focussed on the Authority’s three priorities for the Business Plan period. Key deliverables that will demonstrate progress throughout 2019-20 are outlined below:

*Natural Environment*

- Work with partners on key landscape-scale initiatives to provide high-level research, public access and engagement through natural and historic environment improvement projects.

- Deliver work which achieves a demonstrable improvement in the natural environment of the Park in line with the Natural Environment Vision.

- Continue to use the Momentum from the Border Uplands Demonstrator to help shape the framework for the new Environmental Land Management Scheme through Tests and Trials.

- Support and oversee the delivery of the Revitalising Redesdale Landscape Partnership Scheme.

*The Sill National Landscape Discovery Centre*

- Operate The Sill National Landscape Discovery Centre as one of the leading visitor attractions in North East England.

- Celebrate and showcase The Sill in order to realise the economic and social benefits for our local communities and throughout the wider region.

- Deliver with our partners, a varied and high quality activity programme through The Sill attracting new, larger and more diverse audiences to the National Park and beyond.

- Greatly expand opportunities for people to become involved in volunteering and training programmes with the National Park Authority.

*A Park Authority for the Future*

- Publish the new Local Plan for the National Park through which we will actively advocate for the provision and retention of essential community facilities and services, and the development of new homes to meet local needs.

- Promote the value and relevance of the Park and The Sill brand alongside continued commitment to internal and external communications and marketing; we will use data to further understand our audiences and demonstrate the value and impact of our work.

- Diversify our sources of income generation and grow the contribution of self-generated income.

- Continue to evolve the operational model for the Authority to support our new powers to trade and enhance our income generation and fundraising capabilities.

- Begin to better understand our customers and design our products and services accordingly by effectively implementing and operating a new business information and intelligence system.

- Evolve how the Authority operates through the increased use of digital platforms, improving communication, reducing waste and centralising data sets.
Financing The Forward Work Programme

The Authority will finance its key operations for 2019-20 as follows:

<table>
<thead>
<tr>
<th>Strategic Aims</th>
<th>Expenditure</th>
<th>Income</th>
<th>Net cost per Strategic Aim</th>
</tr>
</thead>
<tbody>
<tr>
<td>Welcoming Park</td>
<td>(£1,955,600)</td>
<td>£1,433,500</td>
<td>(£522,100)</td>
</tr>
<tr>
<td>Distinctive Place</td>
<td>(£782,400)</td>
<td>£208,500</td>
<td>(£573,900)</td>
</tr>
<tr>
<td>Living Working Landscape</td>
<td>(£543,300)</td>
<td>£26,300</td>
<td>(£517,000)</td>
</tr>
<tr>
<td>Thriving Communities</td>
<td>(£434,300)</td>
<td>£4,900</td>
<td>(£429,400)</td>
</tr>
<tr>
<td>Valued Asset</td>
<td>(£276,900)</td>
<td>£59,900</td>
<td>(£217,000)</td>
</tr>
<tr>
<td>Excellent Organisation</td>
<td>(£392,800)</td>
<td>£4,400</td>
<td>(£388,400)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(£4,385,300)</td>
<td>£1,737,500</td>
<td>(£2,647,800)</td>
</tr>
</tbody>
</table>

Funded by Core National Park Grant £2,672,900

Budget Surplus £25,100

Note: (deficit)
The Forward Work Programme

Aim 1 – Contributing to a Welcoming Park
To put people and their connections with the landscape at the heart of the National Park.

a) (Business Plan objective) Open and operate the Sill National Landscape Discovery Centre as one of the leading visitor attractions in North East England, attracting over 100,000 visitors each year.

i. Facilitate the operations of The Sill, including finance systems, HLF claims, contract management, health & safety & emergency procedures.

ii. Manage, curate and deliver temporary exhibition programme to maximise potential income generation opportunities and manage incremental changes to the permanent exhibition.

iii. Manage the delivery of The Sill Travel Plan and write an annual report for LT by March 2020.

b) (Business Plan objective) Deliver with our partners, a varied and high quality activity programme through The Sill attracting new, larger and more diverse audiences to the National Park and beyond. We will achieve 30,000 activity days a year and give every schoolchild in Northumberland the opportunity to partake in an organised visit to the National Park by 2021.

i. Ensure delivery of approximately 450 events and 15,000 activity days in 19/20 in relation to HLF activity targets.

ii. Deliver 1 large scale participation event and 2 Festival events, creating cross departmental working group to achieve successful delivery.

iii. Conduct scoping of new events and new locations including self-led activities and use of the improved facilities at Walltown.

iv. Ensure delivery of Education activity in line with HLF targets.

v. Develop additional educational opportunities and materials; achieve the Learning Outside the Classroom quality badge.

vi. Implement e-bike hire scheme / tours at the Sill for the coming year as part of the English National Parks Experience Collection and Sill Activity Programme.

c) (Business Plan objective) Deliver a minimum of 10 projects to enhance visitor facilities and accessible sites and routes. Develop Two Sill Satellite sites, prioritising locations in the north of the National Park to greatly enhance the visitor welcome and attract more visitors to all areas by 2021.

i. Develop the Master Plan for the Breamish Valley Project in the North of the Park including provision for events and infrastructure improvements.

ii. Secure funding and commence renovation works at Walltown as part of the West on the Wall project, to include cafe and toilet block.

iii. Provide Finance and Procurement support to a range of externally funded projects, including year two of Revitalising Redesdale, the Cheviot Peat project and the West of the Wall project.

iv. Develop and maintain short and accessible trails (guided & self-guided) to give confidence to new visitors these include Steel Rigg, Walltown Crags and Hareshaw Linn.

v. Continue the lead partnership role in the management and maintenance of the Hadrian’s Wall Path (on behalf of the Trail Partnership) and continue to manage and maintain the Pennine Way National Trail.
vi. Ensure all visitor facilities and sites throughout the National Park are maintained to a high standard, undertaking necessary infrastructure improvements as identified to enhance accessibility and improve visitor experiences.

vii. Manage the delivery of and promote the English National Park Experience Collection, and legacy of the HW Trails partnership by end of March 2020

viii. Comment on draft and receive final archaeological report for the Roman Road discovery at Housesteads car park.

d) **(Business Plan objective)** Grow and engage our online audience by continually innovating and developing our digital communications channels and content. Grow our website(s) to 500,000 and social media to 100,000 a year by 2021.

i. To grow our website audience by 10% and social media audience by an additional 10% from the previous year.

ii. Develop and publish new content including; StoryMaps, funding case studies and walking routes online to improve public engagement with our work.

iii. Support Digital Communications delivery of 70th Anniversary / Year of Green Action and other associated campaigns

iv. Continue to explore new and emerging technologies for audience development and engagement

e) **(Business Plan objective)** Greatly expand opportunities for people to become involved in volunteering with the National Park Authority achieving 3,300 days a year by 2021.

i. Achieve the Sill (HLF) project target of 12,144 volunteer days by March 2020 (2019/20 annual target of 2,925)

ii. Continue to lead the National Park’s work with regard to Heritage at Risk; support the work of the HAR volunteers to continue the Scheduled Monument monitoring programme and carry out targeted practical conservation work at 5 sites in the National Park to reduce the level of risk

iii. Provide a broader range of volunteering roles across the Authority’s work, including; Digital Archiving, Corporate Volunteering and Under-represented groups.

iv. Develop and embed Revitalising Redesdale volunteering activity;

v. Continue the development of Hadrian’s Wall Path volunteering (including integration with our Young Ranger Placement scheme, school work experience model, and corporate volunteering initiatives. Look to develop a programme of practical volunteering projects on the HWP).

vi. Offer a range of Internships (bursary placements), University and College Placements, and School Work Experience. Expand the Young Ranger Placement scheme to include Hadrian’s Wall Path placements. Support the New Naturalist Youth programme and explore ‘Ranger camp’ holiday programme
Aim 2 – Contributing to a Distinctive Place

To manage, conserve and enhance the distinctive natural and cultural qualities of the National Park.

a) (Business Plan objective) Work to the Natural Environment Vision for the National Park to deliver a demonstrable improvement in the condition of moorland and blanket bog habitats including Site of Special Scientific Interest (SSSI) including Cheviot and Simonside. The SSSI area in ‘favourable’ condition will increase significantly from 29% towards the national target of 50% by 2021.

i. In partnership with Natural England, draft and agree a 2-year action plan for SSSI reassessments and actions / SMART targets that will help improve their status and achieve the Authority’s target of 50% being in favourable condition by 2021.

ii. Use the Water Environment Grant (WEG) to perform a drone survey (UAV) of Roman Wall Loughs, as part of South Tyne Catchment Partnership, to identify inputs of sediment.

iii. Develop a Moorland Conservation and Restoration Programme to deliver NNPA targets.


v. Facilitate completion and monitoring of the 7 moorland management plans progressed in 2018/19 in the Cheviots and Simonside.

vi. Help inform the drafting of a national wildfire risk assessment template and drawing up of wildfire risk management plans for moorland holdings across the Park.

b) (Business Plan objective) Work to the Natural Environment Vision for the National Park to enhance the distribution and number of important and characteristic species prioritising: Hen Harrier; Curlew; Mountain Bumblebee; Small Pearl Bordered Fritillary; Juniper; Aspen, and; Woods Cranesbill.

i. Continue to facilitate positive management of the Cheviot Feral Goats, Hen Harriers and Wading Birds as part of existing partnerships.

ii. Hay meadow improvements - Work with 5 farms that have HLS Stewardship Options in place and continue undertake monitoring work on the Authority’s holding at Greenlee Farm, undertaking a baseline condition survey prior to tendering grazing licences.

c) (Business Plan objective) Explore opportunities to work with nature to establish, extend and link habitats through piloting new approaches to land management. We will work with land managers to increase species diversity in hay meadows, initiate at least one large scale moorland creation/restoration project, and plant three distinct new native woodlands greater than 20 hectares.

i. Continue to produce aerial surveys of habitats, including Farglow bog.

ii. Facilitate the co-designing of the new Environmental Land Management Scheme (ELMS) with land managers and other stakeholders.

iii. Contribute to policy work surrounding BREXIT, including DEFRA consultations, land management pilots and future environmental scheme development work

iv. Support landowners/managers wishing to make space for nature and undertake large scale habitat restoration.

v. Pursue woodland creation initiatives where opportunities present themselves; with an ambition of creating 3 new native woods greater than 20ha by 2021.

d) (Business Plan objective) Work to reduce the visual impact of forestry plantations, wind turbines, overhead lines and light pollution on the landscape of the National Park. We will work with key stakeholders to deliver five initiatives that address landscape enhancement at a landscape scale.
i. Working with Northern Power Grid, we will progress the undergrounding of overhead lines project across Northumberland National Park.

ii. Comment on woodland management plans, Felling Licence Applications and Long Term Forestry Design Plans, with the purpose of seeking to minimise the effect that forestry plantations have on the landscape character of the National Park.

iii. Scope and bid for funding to deliver opportunities presented by the National Grid’s Landscape Enhancement Initiative project in the Breamish Valley and on the central section of Hadrian’s Wall.


e) **(Business Plan objective)** Work with partners on the Revitalising Redesdale Landscape Partnership Scheme providing high-level research, public access, and engagement through natural and historic environment improvement projects.

i. Support the delivery of the Revitalising Redesdale Year 2 delivery programme.

f) **(Business Plan objective)** Develop a new project to enhance access to, understanding of, and community engagement with the unique historic environment in the Cheviot Hills.

i. Continue to drive the delivery of the Traditional Farm Buildings Pilot Grant Scheme by taking forward applications in the Park.

ii. Continue to develop the Cheviot Hills Archaeology Project: Receive final report of earlier project from Durham University. Based on the results of the 2018 workshop, oversee the production of a detailed project design with clear stages, tasks and outcomes and secure funding for the 5 year project.

iii. Continue bracken suppression programme at Ingram.
Aim 3 – Contributing to a Living, Working Landscape for Now and the Future
To adapt to change by applying new approaches together with traditional techniques.

a) *(Business Plan objective)* Work with farmers and land managers to ensure high levels of take up of appropriate agri-environment schemes. 70% of farmland will be included in schemes with measures to protect and enhance the habitats and species prioritised in the Natural Environment Vision.

i. We will continue to work with Land managers and Natural England to support existing Agri-environment schemes; help 5 holdings to apply to enter the new Countryside Steward scheme for Jan 2020 and undertake survey work to assist possibly a further 40 holdings to apply in 2020.

b) *(Business Plan objective)* Establish three practical demonstration farms implementing a ‘results-based agri-environmental payment scheme’ (RBAPS) resulting in economically sustainable and positive natural and historic environment outcomes.

i. No longer a priority for the Authority. Defra have identified that the Yorkshire Dales National Park Authority’s RBAPS programme is their chosen RBAPS Test and Trial and is fully funding this. Instead the Authority will be taking forward 3 Tests and Trials with Defra to help inform the future of Environmental Land Management.

c) *(Business Plan objective)* Implement an initiative to test a ‘natural capital approach’ to land management initially for the upper catchments of the Usway Burn, Rowhope Burn and River Breamish.

i. Continue to facilitate the Upper Coquetdale & Breamish Farmer Group and determine the possibility of having a second group in the South of the Park. Progress Natural Flood Management Schemes through Farmer Groups and the Facilitation Fund.

ii. Facilitate the Cheviots Forest Design Plan Working Group and implement the Action Plan yr. 1 targets.

iii. Develop Woodland Programme that provides additional incentive, over and above the National Creation Schemes, to encourage land managers to set aside agricultural land for woodland planting.

d) *(Business Plan objective)* Deliver the target for the Natural Environment Vision of 200 hectares of new native woodland planting each year through woodland creation and forestry plantation restructuring. Work with the forestry sector to help deliver the principle of ‘the right tree in the right place’

i. Deliver the year 2 shared priorities set out in the 2018 National Parks England/Forestry Commission Accord and undertake an annual review of progress.¹

¹ Target 3.d.i. and 2.d.ii are both achieved by our partnership working with Forestry England and ongoing revisions to schemes for proposed and existing planting.
Aim 4 – Contributing to Thriving Communities

To ensure the thriving and vibrant communities have a strong sense of place and economy grounded in the natural and cultural qualities of the National Park.

a) (Business Plan objective) Support sustainable local businesses and employment. We will work directly and proactively with more businesses through The Sill National Landscape Discovery Centre and open and operate an Enterprise Hub at The Sill.

   i. Work with other English National Parks providing evidence to the Designated Landscapes Review and other policy makers of the need for rural development in National Parks.
   
   ii. Support sustainable local communities and businesses through the promotion of local products, information exchange, distribution of grants and hosting up to 4 trade exhibitions.

   iii. Develop a corporate hires programme at The Sill with a range of pricing and activities.

   iv. Continue to promote local produce and products through our sourcing plan for The Sill shop and wider Authority procurement.

b) (Business Plan objective) Continue to operate a positive and proactive planning service for the Park which positively facilitates the vision for the Park and its thriving communities.

   i. Continue to meet timescale targets for determining planning applications and pre-application enquiries.

   ii. Undertake monitoring of unauthorised development and where necessary carry out enforcement action to ensure the special qualities of National Park are not harmed.

   iii. Positive engagement with our customers, communities and Members in maintaining a positive planning service.

   iv. Work closely with Consultees, external and internal specialists who input into consultations on planning application and pre-application responses.

c) (Business Plan objective) Develop a new Local Plan and Infrastructure Plan for the National Park and actively advocate for the provision and retention of essential community facilities and services, and the development of new homes to meet local needs.

   i. Develop a new Local Plan for the Park in line with the agreed Local Development Scheme.

   ii. Update evidence base studies and research to inform the Local Plan review. This will include, but is not limited to, visitor information, transport, infrastructure, housing and facilities.

   iii. Work with local communities to assist them in developing Neighbourhood Plans (e.g. Wooler) where they wish to do so.

d) (Business Plan objective) Establish a new training programme including public training activities, apprenticeships, and enhanced work placement opportunities, achieving The Sill Training Programme target of 1,600 training days per year by 2021.

   i. Develop the Sill Training programme to increase knowledge and understanding of heritage and conservation in relation to HLF activity targets.

   ii. Aim to host at least one marketing/design intern by March 2020.

   iii. Support opportunities to manage and develop the Historic Environment Record for the National Park as a resource for research, conservation and development management.

   iv. Support research and work placements which support the work of the historic environment. This includes the EU funded HERILAND PhD Training Partnership.
v. Design & deliver Sill Activity Plan: Specialist Activities, including the support of young people through the Youth Manifesto, Higher Level Apprenticeships and Training for Autism and Dementia awareness.
Aim 5 – Contributing to a Valued Asset
To ensure the National Park is valued as a local, regional and national asset, with influence beyond its boundaries that is worth looking after now and for generations to come.

a) *(Business Plan objective)* Work with and through the Northumberland National Park Management Plan Partnership to ensure the value of the National Park is clearly demonstrated by the policies and actions of all who have an influence on the National Park.

i. Work with partners to realise the ambitions of the Management Plan via partnership meetings, monitoring and reporting of progress.

ii. Strengthen tourism partnerships at national, regional and local levels to ensure that the National Park and Sill are recognised as valued assets.

iii. Influence key partner policies and work plans and also work with Partners to shape collaborative project opportunities with specific focus on North of Tyne Devolution, The Borderlands Growth Deal and the development of the NELEP Industrial Strategy.

iv. Work with colleagues at OTA to inform the final production of the OTA Integrated Rural Management Plan (IRMP) and assist in the delivery of the Year one Action Plan targets.

b) *(Business Plan objective)* Celebrate and showcase The Sill to realise the economic and social benefits. National Park and key partner events will be held regularly on site and advocacy for The Sill and its key messages is taken up regionally, nationally and internationally.

i. Enter relevant regional/national awards on behalf of the NNP/The Sill in order to celebrate and showcase The Sill.

ii. Influence and contribute to the development of a Policy for sponsored and paid for events within the Park and along the national trail.

iii. Use The Sill as an effective vehicle to deliver national and NNPA specific national park branding work.

c) *(Business Plan objective)* Promote the value and relevance of the Northumberland National Park and The Sill brand. This will be achieved through securing brand partnerships, and a continued commitment to internal and external communications and marketing. We will use data to further understand and demonstrate the value and impact of our work.

i. Effectively introduce and promote the National Parks (National) and Northumberland National Park/Sill brands to ensure The Sill and NNP are marketed effectively.

ii. To manage and promote cycle tourism in the NNP, co-ordinating with other partnership work through the promotion of the ‘Discover Our Land’ campaign.

iii. Monitor and support regional and local level marketing partnerships and represent NNPA at Tourism and Marketing steering groups.

iv. Plan the strategic role of community shows to engage audiences about The Sill and the NNP by end of March 2020.

v. Improve internal and external communications through co-ordinated approach to regular press releases and campaigns, Including 1 x NNPA per week, 6 Campaigns and quarterly e-news.

vi. To improve and enhance “Gateway” signage at key locations in around the National Park.

vii. Install Resource Space software and complete 1st phase of image library transfer by end of March 2020.
d) (Business Plan objective) Continue to work with partners in the Northern Upland Chain Local Nature Partnership to develop and implement innovative projects in nature conservation, land management and the protection of natural capital. The Authority will be widely recognised as being at the forefront of innovation and change towards a sustainable upland land management regime.

i. Support the work of the Northern Upland Chain Local Nature Partnership through Landscape Scale projects, including, the Cheviot Peat Project, Curlew Project, Hill farming Training Pilot and Natural Capital Approaches.
Aim 6 – Maintaining an Excellent Organisation that is Fit for the Future
To be an efficient, effective and inclusive organisation achieving through partnerships and striving for excellence.

a) (Business Plan objective) Continue to evolve the operational model for the Authority to support our new powers to trade and enhance our income generation and fundraising capabilities.

i. Maximise marketing and sales opportunities for activity programme to reach HLF income targets.

ii. Enhance commercial income generation in line with targets through the creation and implementation of a new income generation strategy.

iii. Progress the role of the Northumberland National Park Foundation through staff training, website launch, targeted campaigns and cultivation dinners.

iv. Work with the National Parks Partnership Limited and partner businesses to activate sponsorship deals to generate £15,000 in sponsorship income.

v. Develop a project bank and align appropriate fund applications into a forward work-plan.

vi. Continue to deliver on the priorities agreed in the Authority Estates Review, implementing recommendations as required and prioritising portfolio management appropriate to 2019-20 and the medium term.

vii. Support an efficiencies programme to deliver the budgeted cost savings.

viii. Fulfil our statutory financial obligations for the year ended March 2019 as determined by the Audit and Accounts Regulations 2015 and maintain a strong audit performance.

ix. Continue to monitor the Authority’s VAT position to ensure the optimum position for the Authority in relation to exempt activities.

x. Manage the financial risks from, and challenge the Valuation Office’s Business Rates decisions for the Authority’s estate.

b) (Business Plan objective) Diversify our sources of income generation and grow the contribution of self-generated income by £680,000 each year to 2021.

i. Deliver The Sill operational income generation targets from retail (£188,500), pop-up shops (£300), hires and corporate events (£11,000) and car parking (£52,400)

ii. Launch The Sill: HERD Corporate Sponsorship Programme at The Sill.

iii. Develop and deliver a significant one-off challenge fundraising event within the Park.

iv. Research and develop branded merchandise for the shop at The Sill.

v. "Develop and implement a fundraising plan to meet income generation targets and overall target of:
   - £15,000 for Hadrian’s Wall Path
   - £150,000 for Special Projects
   - £245,000 of Sill Capital target
   - £30,000 of Sill Revenue target

   v. "Develop and implement a fundraising plan to meet income generation targets and overall target of:

   i. Undertake IT projects to provide improved platforms and functionality, such as implementing a Windows Server Upgrade at Eastburn, investigating the future plan for Office, and gradual migration to Windows 10.
ii. Develop and launch a new Organisational Development Strategy taking a particular focus attracting job applicants who are aligned to our core values as an Authority, and investigate online recruitment processes.

iii. Continue to provide support to our members, staff and volunteers by maintaining up to date policies, personnel development requirements and opportunities for all personnel to experience the park first hand.

d) *(Business Plan objective)* Better understand our customers and design our products and services accordingly by effectively implementing and operating a new business information and intelligence system.

i. Evolve how the Authority operates through the increased use of digital platforms, thereby improving communication, reducing waste and centralising data sets.

ii. Explore the use of sensor technology with the Urban Observatory, Digital Catapult and Newcastle University and roll out a small number of data collectors within the National Park.

iii. Ensure ongoing data compliance through making data improvements through the GDPR action plan and staff awareness.

e) *(Business Plan objective)* Refine our performance management framework to enable the impact of the Authority’s work to be clearly demonstrated, leading to local, regional and national recognition.

i. Develop Asset Management Plans for the Authority’s portfolio.

ii. Continue to report our progress to Authority, NLHF and National Park Foundation and the public on performance.

iii. Initiate annual meetings with Defra to report progress and discuss future plans on performance.

iv. Plan and deliver year 2 of the new Internal Audit contract.

v. Develop a Strategic Development Plan which plots the Authority’s Vision and priorities over a 10 year period.

vi. Continue to enter the Authority and our work for regional and national awards to help demonstrate the quality of our work and assist partnership working.