North York Moors National Park

Quarterly Performance Scorecard Q2 2026/27

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Introduction

The quarterly scorecard provides officers and Members with an ongoing assessment of the Authority's performance measured through a series of key performance indicators (KPIs). These KPIs relate to key areas of corporate performance, and indicators which demonstrate progress towards achieving Strategy and Business Plan objectives.

Most indicators in the scorecard use, where possible, a four-quarter rolling average or sum to help determine long-term trends. This is calculated by averaging or adding up the last four quarters.

Scorecard

The status of each Scorecard performance indicator for Q2 2026/27 is shown in the list below. More information on each indicator, including graphs and tables of data, are in the following sections.

Underway and on target

- **Communications:** social media video views, e-newsletter subscribers
- **Finance:** corporate costs, external income, non-core grant income
- **Staffing:** short-term sickness absence rate
- **Planning:** major and non-major planning applications decided within statutory deadlines, planning appeals dismissed
- **Health and wellbeing:** percentage attending 'Breath of Fresh Air' walks from deprived areas
- **National park centre footfall:** Sutton Bank National Park Centre
- **Project delivery**

Underway but behind target

- **Communications:** social media engagements and impressions
- **Staffing:** Staff turnover
- **Volunteers:** active volunteers, volunteer days and hours
- **National park centre footfall:** Danby Lodge National Park Centre footfall

More details on each indicator, including graphs and tables of data, can be found in the following sections.

Communications

Introduction

Social media performance and newsletter subscriptions are used as KPIs for communications, which help understand awareness and interaction with the National Park.

Engagements

Definition

The definition of social media engagements is interactions with content on our social media channels, for example sharing and 'likes.'

Why do we measure this?

The authority measures engagements to assess our profile and interest, awareness and enthusiasm for our work.

Target

Result equal to or greater than the previous highest four-quarter sum.

Status

Underway but behind target

Analysis

Table one shows the quarterly and four-quarter moving sum of engagements; the latter is shown as a line graph in figure one. In the current quarter, the four-quarter sum of engagements has reduced again, this means that the overall trend for engagements is now slightly downwards (illustrated by the dashed trendline in figure one).

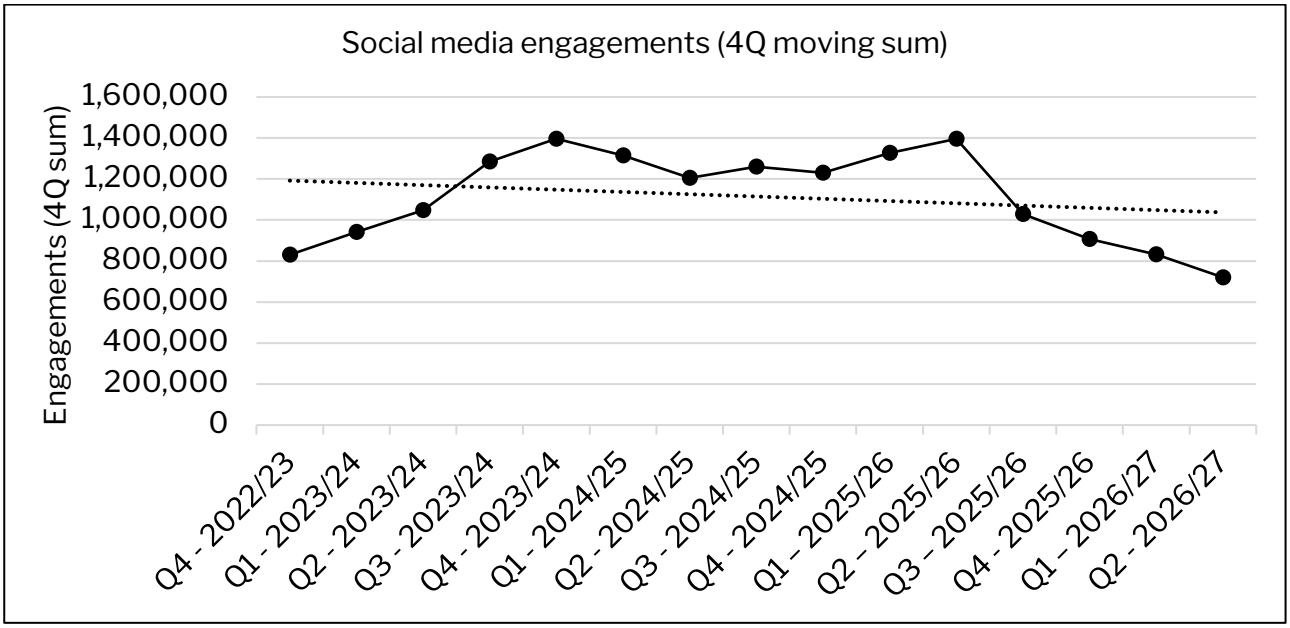
Engagements peaked in Q3 23/24 and 24/25, but this was not repeated in 25/26. Engagements have dropped due to a reduction in link-clicks in social media posts, despite the number of posts with links staying about the same. This reflects changing algorithms in social media. As a result, in our social media, we are now telling a story in a post rather than encouraging users to click a link to find out more.

Table 1. Four-quarter moving sum of social media engagements

Quarter and year	Engagements (quarterly)	Engagements (four-quarter moving sum)
Q1 - 2022/23	192,309	-
Q2 - 2022/23	228,468	-
Q3 - 2022/23	226,313	-
Q4 - 2022/23	182,771	829,861
Q1 - 2023/24	303,507	941,059
Q2 - 2023/24	335,337	1,047,928
Q3 - 2023/24	462,558	1,284,173
Q4 - 2023/24	294,885	1,396,287
Q1 - 2024/25	221,336	1,314,116
Q2 - 2024/25	226,486	1,205,265

Quarter and year	Engagements (quarterly)	Engagements (four-quarter moving sum)
Q3 - 2024/25	516,315	1,259,022
Q4 - 2024/25	266,714	1,230,851
Q1 – 2025/26	316,900	1,326,415
Q2 – 2025/26	295,169	1,395,098
Q3 – 2025/26	149,584	1,028,367
Q4 - 2025/26	145,769	907,422
Q1 – 2026/27	241,966	832,488
Q2 – 2026/27	182,956	720,275

Figure 1. Four-quarter moving sum of engagements (solid line is actual, dashed line is trend)



Impressions

Definition

The definition of social media impressions is the number of views of content on our social media channels.

Why do we measure this?

The authority measures impressions to assess our profile and the interest, awareness and enthusiasm for our work.

Target

Result equal to or greater than the previous highest four-quarter sum.

Status

Underway but behind target.

Analysis

Table two shows the quarterly and four-quarter moving sum of impressions; the latter is shown in a line graph in figure two. The four-quarter moving sum has decreased again

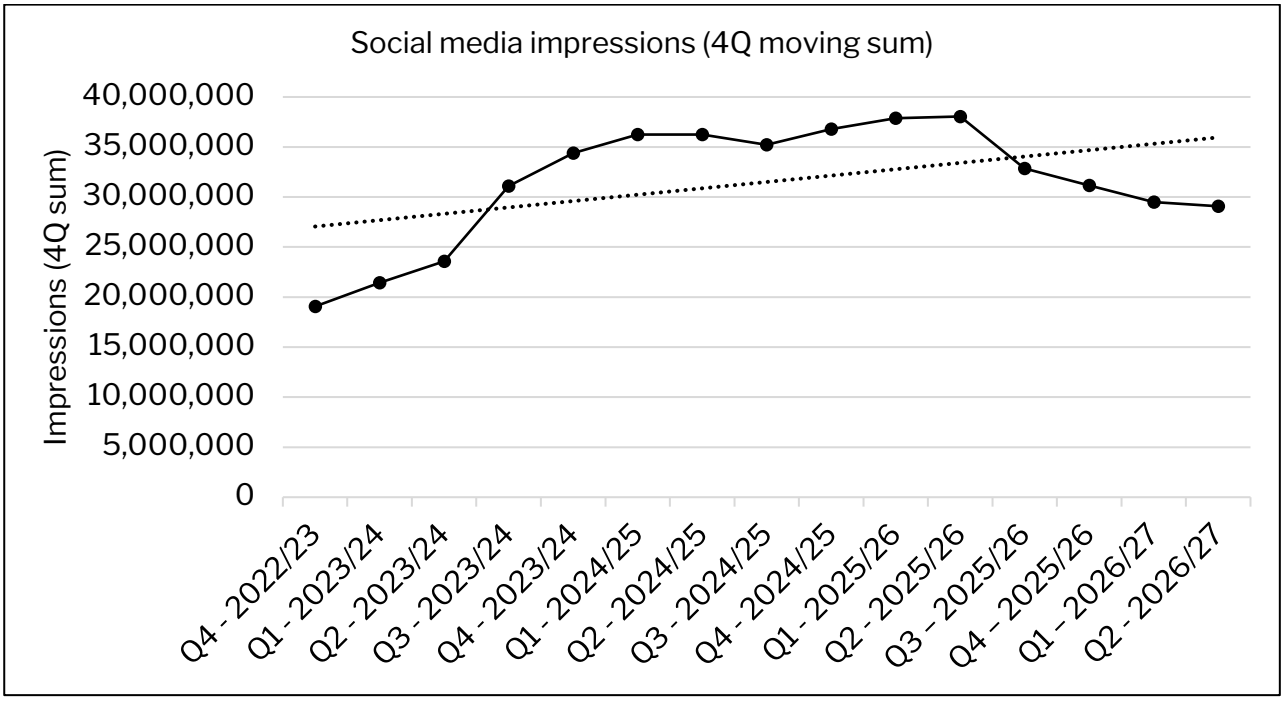
(although similar to the previous quarter), however the overall trend from 2022/23 onwards is growth (illustrated by dashed trend line in figure two).

Impressions peaked in Q3 23/24 and 24/25, but this was not repeated in 25/26. Engagements drive impressions, so the reasons for the recent decline in impressions are the same as described in the engagements section, above.

Table 2. Four-quarter moving sum of social media impressions

Quarter and year	Impressions (quarterly)	Impressions (four-quarter moving sum)
Q1 - 2022/23	3,992,986	-
Q2 - 2022/23	5,101,960	-
Q3 - 2022/23	5,835,175	-
Q4 - 2022/23	4,136,387	19,066,508
Q1 - 2023/24	6,345,648	21,419,170
Q2 - 2023/24	7,272,920	23,590,130
Q3 - 2023/24	13,342,997	31,097,952
Q4 - 2023/24	7,435,879	34,397,444
Q1 - 2024/25	8,207,480	36,259,276
Q2 - 2024/25	7,264,498	36,250,854
Q3 - 2024/25	12,302,654	35,210,511
Q4 - 2024/25	9,001,193	36,775,825
Q1 - 2025/26	9,322,600	37,890,945
Q2 - 2025/26	7,424,366	38,050,813
Q3 – 2025/26	7,100,093	32,848,252
Q4 – 2025/26	7,300,840	31,147,899
Q1 – 2026/27	7,668,540	29,493,839
Q2 – 2026/27	7,008,283	29,077,756

Figure 2. Four quarter moving sum of social media impressions (solid line is actual, dashed line is trend)



Video views

Definition

The definition of social media video views is the number of views of video content on our social media channels.

Why do we measure this?

The authority measures video views to assess our profile and the interest, awareness and enthusiasm for our work. Video content is seen as an increasingly important means of engagement through platforms such as YouTube.

Target

Result equal to or greater than the previous highest four-quarter sum.

Status

Underway and on target.

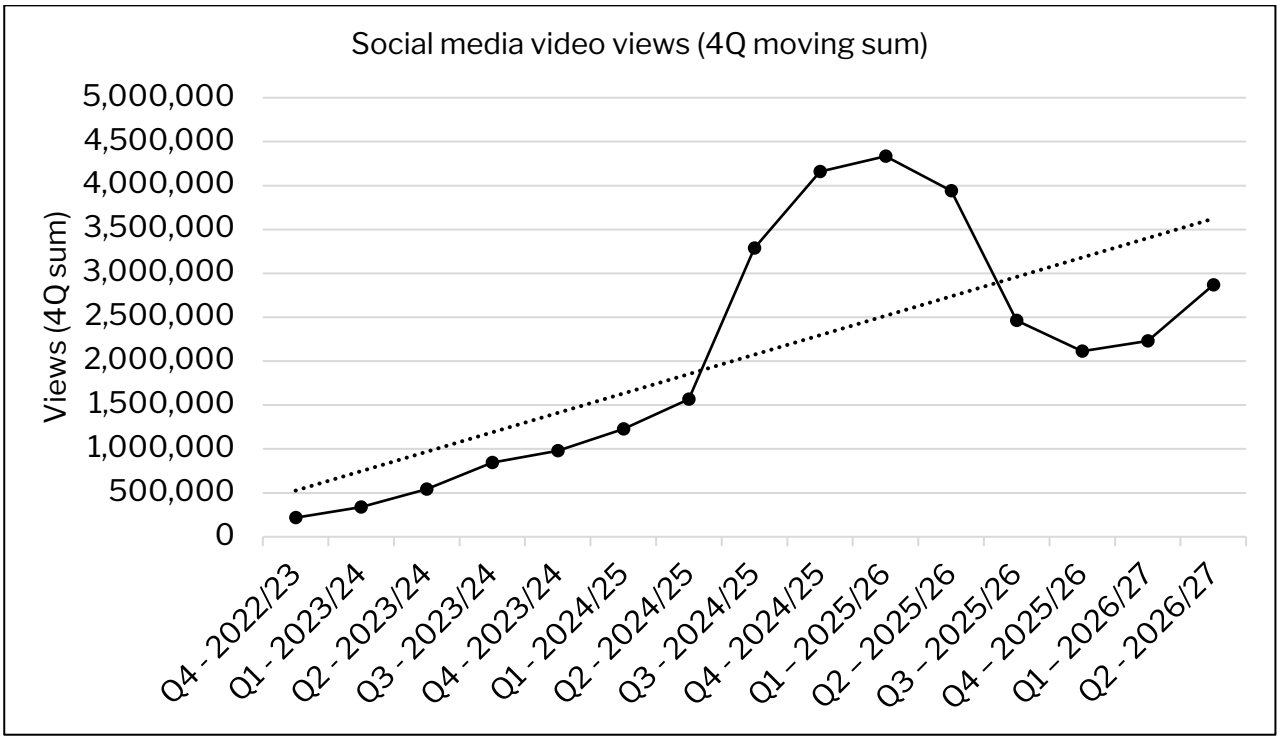
Analysis

Table three and shows the quarterly and four-quarter moving sum of video views; the latter is shown in a line graph in figure three. Quarterly video views increased sharply to peaks of over 2 million views in Q3 of 2024/25, and over 1 million views in Q4 2024/25; four-quarter moving sums have been influenced by these peaks up to Q3 2025/26. It is possible that peaks may not reoccur at this level for some time, therefore with the four-quarter moving sum showing growth since Q4 2025/26 (and the dashed trendline in figure three showing strong upwards growth), the indicator is currently judged to be on target.

Table 3. Four-quarter moving sum of social media video views

Quarter and year	Video views (quarterly)	Video views (four-quarter moving sum)
Q1 - 2022/23	46,453	-
Q2 - 2022/23	60,592	-
Q3 - 2022/23	46,907	-
Q4 - 2022/23	63,258	217,210
Q1 - 2023/24	166,502	337,259
Q2 - 2023/24	266,143	542,810
Q3 - 2023/24	348,436	844,339
Q4 - 2023/24	199,045	980,126
Q1 - 2024/25	413,587	1,227,211
Q2 - 2024/25	607,032	1,568,100
Q3 - 2024/25	2,069,220	3,288,884
Q4 - 2024/25	1,069,251	4,159,090
Q1 – 2025/26	588,236	4,333,739
Q2 – 2025/26	213,829	3,940,536
Q3 – 2025/26	593,110	2,464,426
Q4 – 2025/26	719,807	2,114,982
Q1 – 2026/27	704,853	2,231,599
Q2 – 2026/27	849,161	2,866,931

Figure 3. Video views four-quarter moving sum (solid line is actual, dashed line is trend)



e-Newsletter subscribers

Definition

The total number of subscribers to the Authority's e-newsletters

Why do we measure this?

The authority measures e-newsletters subscribers to assess our profile and the interest, awareness and enthusiasm for our work.

Target

Result equal to or greater than the previous highest four-quarter average.

Status

Underway and on target.

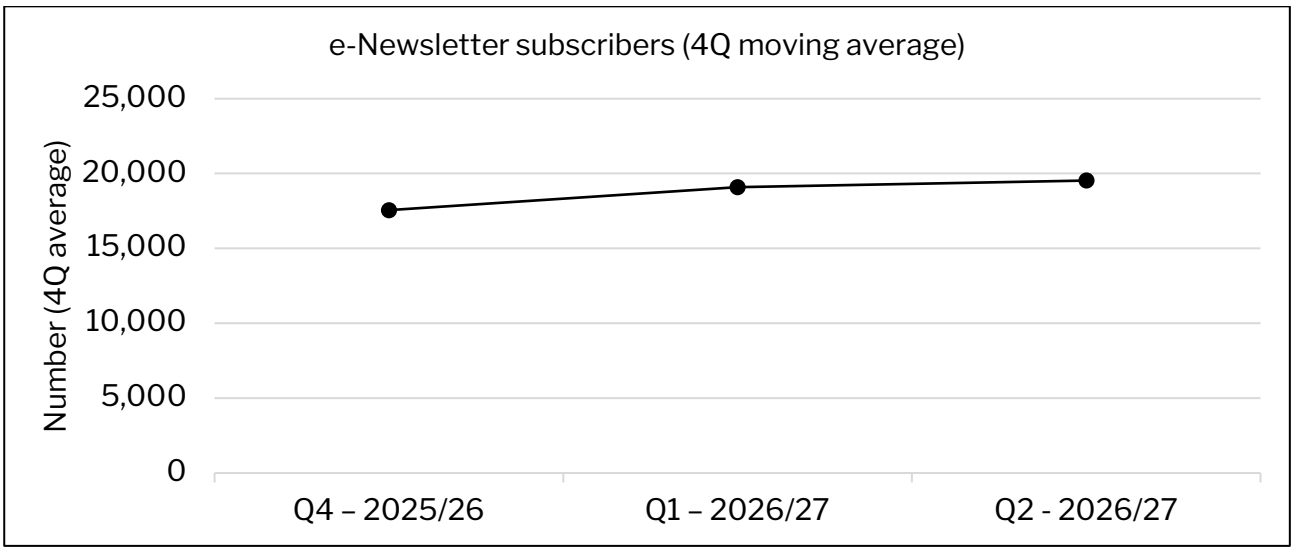
Analysis

Table four shows the quarterly and four-quarter moving sum of e-newsletter subscribers; the latter is shown in a line graph in figure four. The four-quarter moving average of subscribers has grown since Q4 2025/26.

Table 4. e-Newsletter subscribers

Quarter and year	Number of e-newsletter subscribers (quarterly)	Four-quarter moving average of subscribers
Q1 - 2025/26	14,500	-
Q2 – 2025/26	19,021	-
Q3 – 2025/26	18,650	-
Q4 – 2025/26	18,058	17,557
Q1 – 2026/27	20,613	19,086
Q2 – 2026/27	20,810	19,533

Figure 4. e-newsletter subscribers four-quarter moving average (solid line is actual, dashed line is trend)



Finance

Corporate costs

Definition

The value of corporate costs not directly linked to end services as a proportion of total gross expenditure.

Why do we measure this?

To ensure non-rechargeable corporate costs remain controlled.

Target

Costs less than 5% of total spend.

Status

Underway and on target.

Table 5. Corporate costs forecast and actual outturn

Quarter and year	Corporate Costs actual outturn (% of total spend)
Q4 2026/27 forecast	2.2
Q4 – 2025/26	3.1
Q4 - 2024/25	3.0
Q4 - 2023/24	3.7
Q4 - 2022/23	3.5

External income

Definition

Value of income received in year for externally funded projects.

Why do we measure this?

To provide an indication of delivery levels through external funding which is a key strategic indicator.

Target

£2.5 million by 2026/27.

Status

Underway and on target.

Table 6. External income outturn

Quarter and year	External income outturn £
Q4 - 2022/23	2,889,000
Q4 - 2023/24	2,817,000
Q4 – 2024/25	4,405,251
Q4 – 2025/26	3,736,000
Q4 – 2026/27	8,320,000

Non-core grant income

Definition

% of total income derived from sources other than Defra core revenue grant.

Why do we measure this?

The indicator helps us to assess our effectiveness in leveraging core grant to raise additional income and the extent to which we are diversifying and reducing dependency on core grant funding.

Target

Non-core grant income to be a minimum of 55% of total income.

Status

Underway and on target.

Table 7. Non-core grant income forecast and actual outturn

Quarter and year	Sum of non-core grant income forecast outturn (% of total income)	Sum of non-core grant income actual outturn (% of total income)
Q4 - 2023/24	-	64
Q4 - 2024/25	-	68
Q4 – 2025/26	-	64
Q4 – 2026/27	66	-

Staffing

Sickness absence rate (short-term)

Definition

The percentage of total staff time available that has been lost due to absence (short-term sickness).

Why do we measure this?

Provides an overall indication of the health of the organisation as an employer.

Comparison

Four-quarter moving average compared to the UK sickness absence rate for 2025, which was 2% overall (Office for National Statistics (ONS), released 1 May 2026, ONS website, article, Sickness absence in the UK labour market: 2025).

Status

Underway and on target.

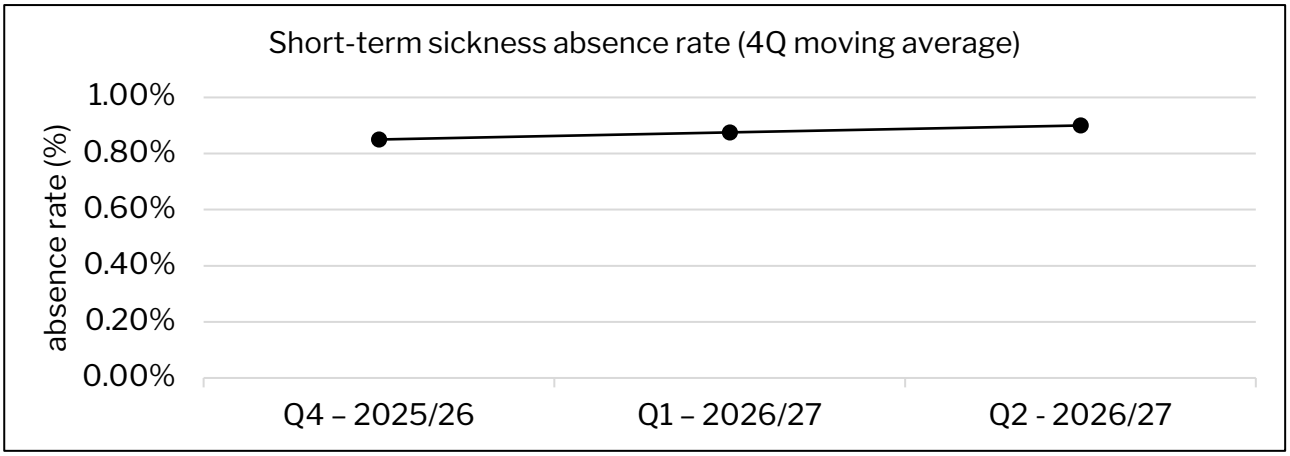
Analysis

Table eight shows that the short-term sickness absence rate per quarter and the four-quarter moving average; figure five shows the latter. Short-term sickness absence has increased this quarter, although the four-quarter moving average is still below 2%.

Table 8. Sickness absence rate

Quarter and year	Short-term sickness absence rate (%) quarterly	Short-term sickness absence rate (%) four-quarter moving average
Q1 - 2025/26	0.56%	-
Q2 – 2025/26	0.65%	-
Q3 – 2025/26	1.42%	-
Q4 – 2025/26	0.77%	0.85%
Year – 2025/26	0.85%	-
Q1 – 2026/27	0.66%	0.88%
Q2 – 2026/27	1.00%	0.90%

Figure 5. Short-term sickness absence rate (four-quarter moving average)



Staff turnover

Why do we measure this?

Provides an overall indication of the health of the organisation as an employer. High staff turnover can indicate workforce concerns. Very low staff turnover can affect the organisation's innovation and succession planning. Fixed term contracts are excluded from this measure.

Target

Staff turnover should be less than or equal to 7% in a four-quarter moving period.

Status

Underway but behind target.

Analysis

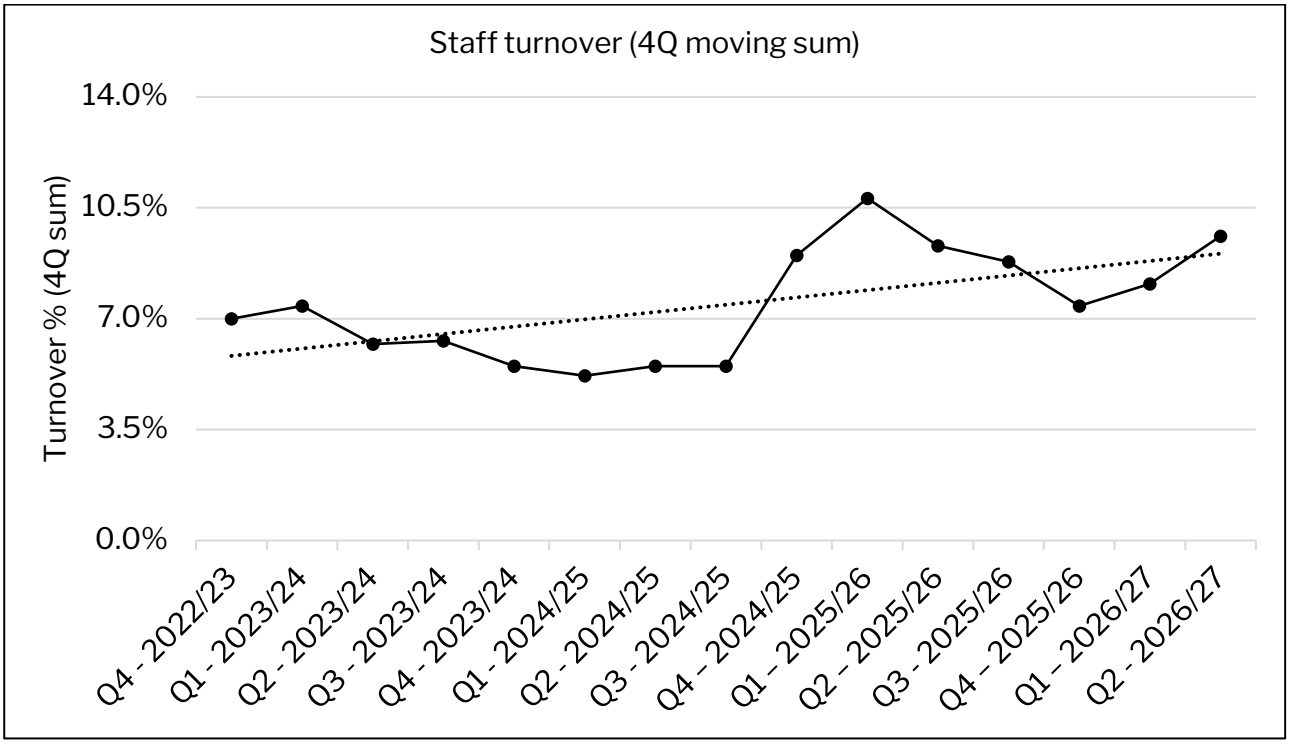
Table nine shows staff turnover per quarter and the four-quarter moving sum; figure six shows the latter. Staff turnover four-quarter figure has risen to 9.6%, which is above the target of 7%. Turnover was higher in Q4 2025/26 and Q1 2026/27 and the dashed trendline in figure six shows that currently the turnover trend is slightly upwards. Reasons for leaving include retiring, a new role or relocating. Our turnover rate is much lower than for UK public admin and defence (24.5%) and the UK (34%), from January 2022-December 2023 (CIPD, 11 June 2024).

Table 9. Staff turnover (%)

Quarter and year	Staff turnover (%) quarterly	Staff turnover (%) four-quarter moving sum
Q1 - 2022/23	1.1	Not applicable
Q2 - 2022/23	2.4	Not applicable
Q3 - 2022/23	1.1	Not applicable
Q4 - 2022/23	2.4	7.0
Q1 - 2023/24	1.5	7.4
Q2 - 2023/24	1.2	6.2
Q3 - 2023/24	1.2	6.3
Q4 - 2023/24	1.6	5.5
Q1 - 2024/25	1.2	5.2
Q2 - 2024/25	1.5	5.5
Q3 - 2024/25	1.2	5.5
Q4 – 2024/25	5.1	9.0
Q1 – 2025/26	3.0	10.8
Q2 – 2025/26	0.0	9.3
Q3 - 2025/26	0.7	8.8
Q4 – 2025/26	3.7*	7.4
Q1 – 2026/27	3.7*	8.1
Q2 – 2026/27	1.5	9.6

*Q4 2025/26 and Q1 2026/27 were recalculated and revised upwards from 2.9% to 3.7%. the four-quarter moving sums were also corrected from Q4 2025/26 onwards.

Figure 6. Staff turnover four-quarter moving sum, % (solid line is actual, dashed line is trend)



Volunteers

Active volunteers

Definition

An active volunteer is someone who has volunteered in the past 12 months. Volunteer numbers include Young Volunteers (Explorers, Young Ranger, Youth+ and Youth Voice) and Adult Volunteers (including volunteer rangers).

Why do we measure this?

To measure the success of our volunteer programme and contribution to health and wellbeing output.

Target

500 active volunteers (four-quarter moving average)

Status

Underway but behind target.

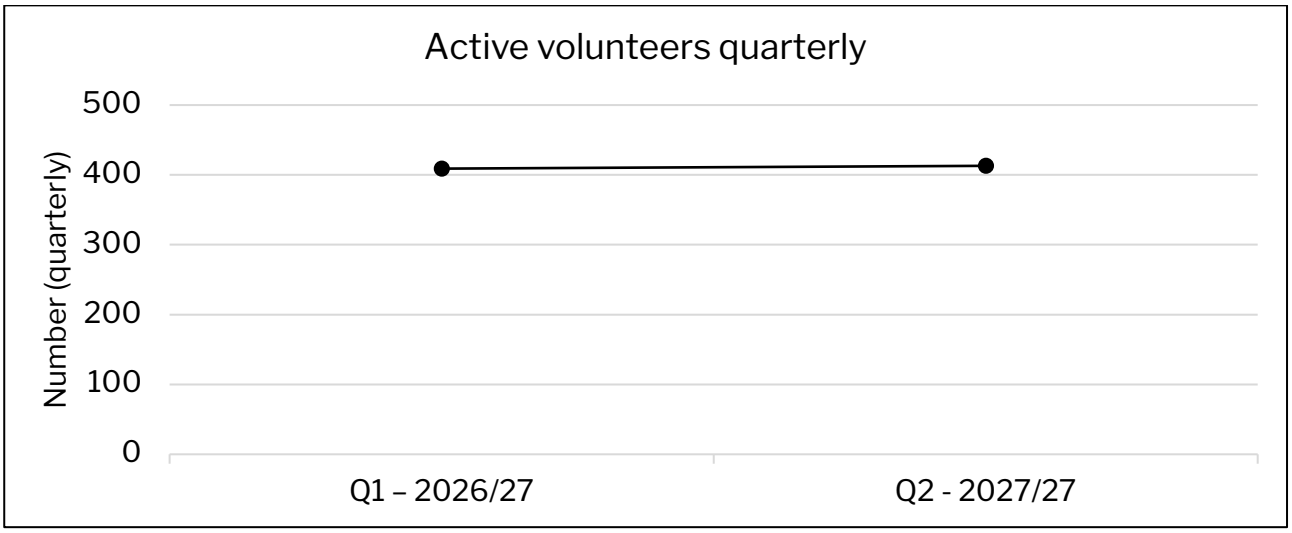
Analysis

Table ten shows the number of active volunteers per quarter and the four-quarter moving average up to Q4 2025/26; figure seven shows quarterly data from Q1 2026/27. The number of active volunteers has decreased due to a correction to the calculation in Q1 2026/27 (previously, active volunteers were previously counted over the past 15 months rather than the past 12 months, in error). The four-quarter moving average will restart in Q4 2026/27 to avoid skewing with previous incorrect data, so the graph in figure seven just shows quarterly data from Q1 2026/27.

Table 10. Active volunteers

Quarter and year	Active volunteers (number)	Active volunteers (four-quarter moving average)
Q1 - 2024/25	480	Not applicable
Q2 - 2024/25	475	Not applicable
Q3 - 2024/25	469	Not applicable
Q4 - 2024/25	469	473
Q1 – 2025/26	488	475
Q2 – 2025/26	470	474
Q3 – 2025/26	471	475
Q4 – 2025/26	500	482
Q1 – 2026/27	409	No moving average until Q4 due to change in active volunteers calculation
Q2 – 2026/27	413	-

Figure 7. Number of active volunteers (four-quarter moving average)



Volunteer days

Definition

A 'volunteer day' is a day on which volunteering has taken place. This means that whether volunteering has happened for 1 hour or 5 hours, then it is counted as a day. Volunteer numbers include young volunteers (Explorers, Young Ranger, Youth+ and Youth Voice) and adult volunteers (including volunteer rangers). Note: not all data is received by the Scorecard deadline; figures will be revised subsequently when final data is available.

Why do we measure this?

To measure the success of our volunteer programme and contribution to health and wellbeing output.

Target

7,500 volunteer days per year (four-quarter moving sum)

Status

Underway but behind target.

Analysis

Table 11 shows the number of volunteer days per quarter and four-quarter moving sum; figure eight shows the latter. The four-quarter moving sum shows a decrease in the number of days on which volunteering has taken place, below the target of 7,500 days per year.

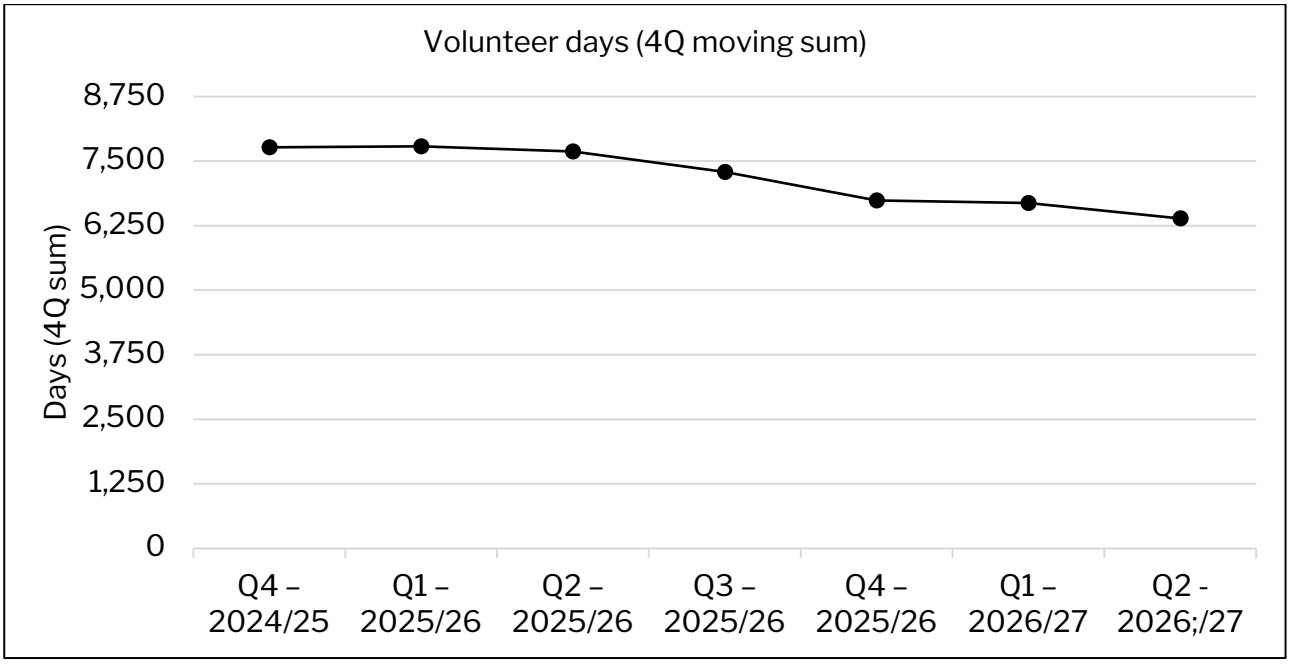
Table 11. Volunteer days

Quarter and year	Volunteer days (days on which volunteering took place)	Volunteer days (four-quarter moving sum)
Q1 - 2024/25	1,912	Not applicable
Q2 - 2024/25	2,081	Not applicable
Q3 - 2024/25	1,760	Not applicable
Q4 – 2024/25	2,012	7,765
Q1 – 2025/26	1,933	7,786

Quarter and year	Volunteer days (days on which volunteering took place)	Volunteer days (four-quarter moving sum)
Q2 – 2025/26	1,982	7,687
Q3 – 2025/26	1,364	7,291
Q4 – 2025/26	1,460	6,739
Q1 – 2026/27	1,880*	6,686
Q2 – 2026/27	1,685	6,389

*Q1 2026/27 was corrected from 1,862 days to 1,880 days as some figures were missing from the initial data. The four-quarter moving sum has been updated.

Figure 8. Number of days on which volunteering took place



Volunteer hours

Definition

Volunteer hours are the number of hours completed by volunteers in the quarter. Volunteer numbers include young volunteers (Explorers, Young Ranger, Youth+ and Youth Voice) and adult volunteers (including volunteer rangers). Note: not all data is received by the Scorecard deadline; figures will be revised subsequently when final data is available.

Why do we measure this?

To measure the success of our volunteer programme and contribution to health and wellbeing output.

Target

50,000 volunteer hours per year (four-quarter moving sum)

Status

Underway but behind target.

Analysis

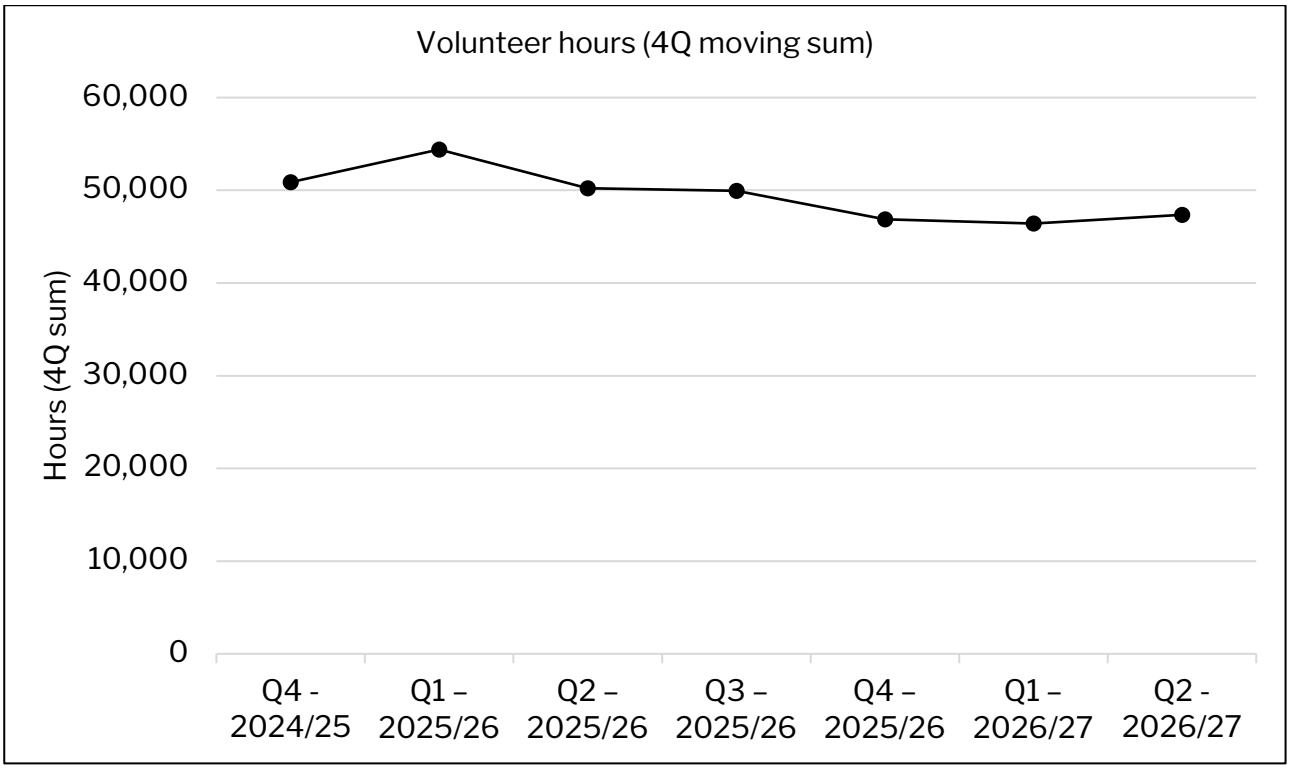
Table 12 shows the number of volunteer hours per quarter and the four-quarter moving sum; figure nine shows the latter. The four-quarter moving sum of volunteering hours completed in the quarter has risen slightly from previously but is still below the target of 50,000 per year.

Table 12. Volunteer hours

Quarter and year	Volunteer hours	Volunteer hours (four-quarter moving sum)
Q1 - 2024/25	11,107	Not applicable
Q2 - 2024/25	15,748	Not applicable
Q3 - 2024/25	11,172	Not applicable
Q4 - 2024/25	12,866	50,893
Q1 – 2025/26	14,614	54,400
Q2 – 2025/26	11,585	50,237
Q3 – 2025/26	10,888	49,953
Q4 – 2025/26	9,785	46,872
Q1 – 2026/27	14,157*	46,415
Q2 - 2026/27	12,524	47,354

* Q1 2026/27 was corrected from 11,461 days to 14,157 days as some figures were missing from the initial data. The four-quarter moving sum has been updated.

Figure 9. Number of volunteer hours



Planning

Major planning applications determined within statutory deadlines

Target

At least 60% of major planning applications should be determined within statutory deadlines (four-quarter moving average).

Why do we measure this?

This target is in our Business Plan and is a key statutory government performance indicator for local planning authorities.

Status

Underway and on target.

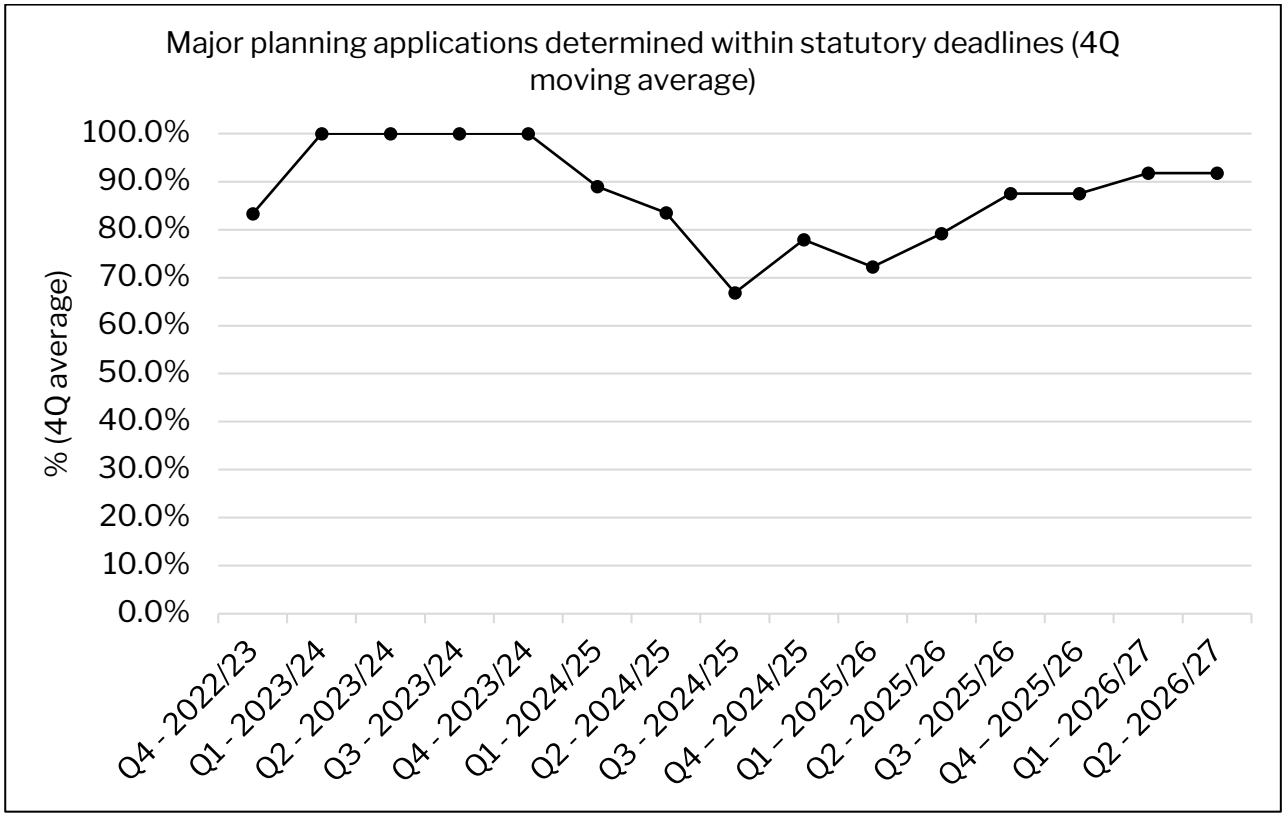
Analysis

Table 13 shows the quarterly percentage of major applications determined within statutory deadlines and the four-quarter moving average; figure ten shows the latter as a line graph. The four-quarter moving average continues to be above 80%.

Table 13. Major planning applications determined within statutory deadlines (%)

Quarter and year	Percentage	Four-quarter moving average (%)
Q1 - 2022/23	33.3	Not applicable
Q2 - 2022/23	100.0	Not applicable
Q3 - 2022/23	100.0	Not applicable
Q4 - 2022/23	100.0	83.3
Q1 - 2023/24	No applications	100.0
Q2 - 2023/24	100.0	100.0
Q3 - 2023/24	100.0	100.0
Q4 - 2023/24	No applications	100.0
Q1 - 2024/25	67.0	89.0
Q2 - 2024/25	No applications	83.5
Q3 - 2024/25	66.7	66.9
Q4 – 2024/25	100.0	77.9
Q1 – 2025/26	50.0	72.2
Q2 - 2025/26	100.0	79.2
Q3 - 2025/26	100.0	87.5
Q4 – 2025/26	100.0	87.5
Q1 – 2026/27	67.0	91.8
Q2 – 2026/27	100.0	91.8

Figure 10. % major planning applications determined within statutory deadlines (four-quarter moving average)



Non-major planning applications determined within statutory deadlines

Target

At least 70% of non-major planning applications should be determined within statutory deadlines (four-quarter moving average)

Why do we measure this?

This target is in our Business Plan reflecting statutory government planning targets.

Status

Underway and on target.

Analysis

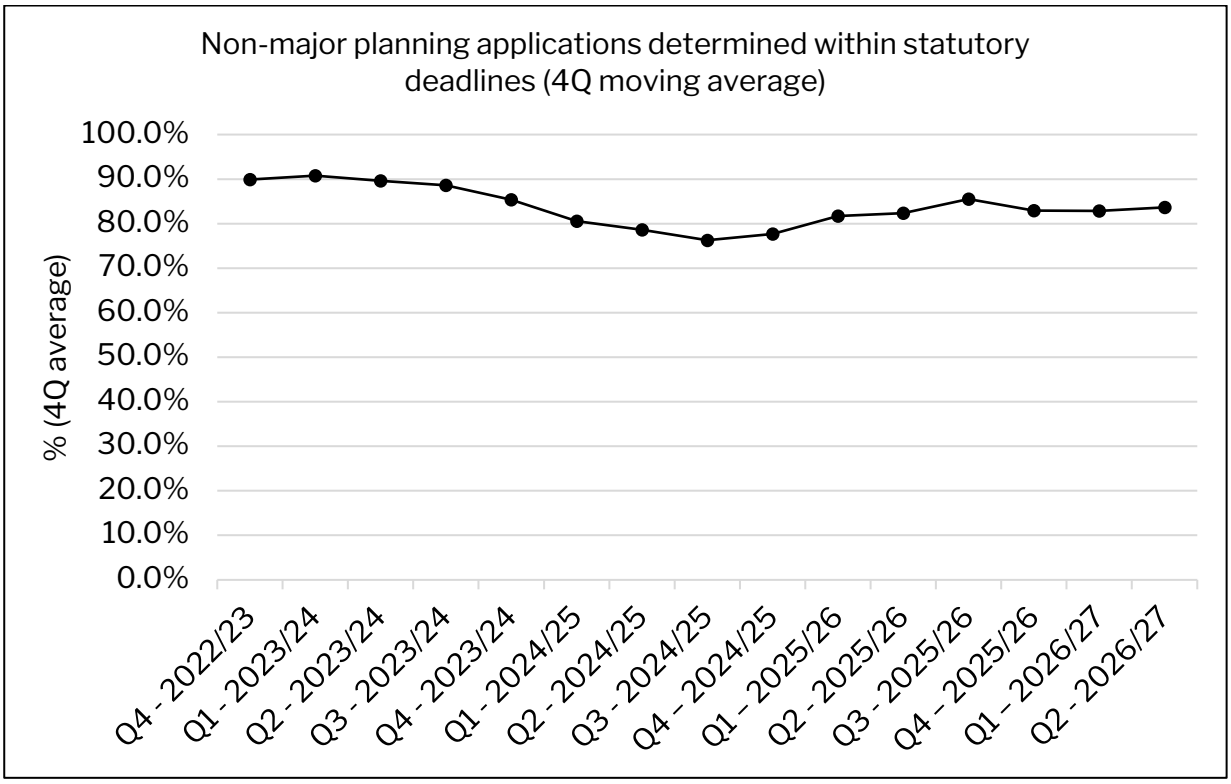
Table 14 shows the percentage of non-major applications determined within statutory deadlines per quarter and the four-quarter moving average; the latter is shown in a line graph in figure 11. The four-quarter moving average is consistently over 70%

Table 14. Non-major planning applications determined within statutory deadlines (%)

Quarter and year	Percentage	Four-quarter moving average (%)
Q1 - 2022/23	87.6	Not applicable
Q2 - 2022/23	87.5	Not applicable
Q3 - 2022/23	90.0	Not applicable
Q4 - 2022/23	94.6	89.9

Quarter and year	Percentage	Four-quarter moving average (%)
Q1 - 2023/24	91.0	90.8
Q2 - 2023/24	82.9	89.6
Q3 - 2023/24	85.8	88.6
Q4 - 2023/24	81.7	85.4
Q1 - 2024/25	71.8	80.6
Q2 - 2024/25	75.2	78.6
Q3 - 2024/25	76.4	76.3
Q4 – 2024/25	87.4	77.7
Q1 – 2025/26	87.9	81.7
Q2 - 2025/26	77.7	82.4
Q3 - 2025/26	89.0	85.5
Q4 – 2025/26	77.0	82.9
Q1 – 2026/27	87.7	82.9
Q2 – 2026/27	80.8%	83.6%

Figure 11. % major planning applications determined within statutory deadlines (four-quarter moving average)



Planning appeals dismissed

Target

At least 66% of planning appeals dismissed (four-quarter moving percentage).

Why do we measure this?

This is both an internal target that we have set as an indicator of the quality of our decision making and a statutory government metric in relation to appeal decisions on major applications as a measure of a local planning authority's quality of decision making.

Status

Underway and on target.

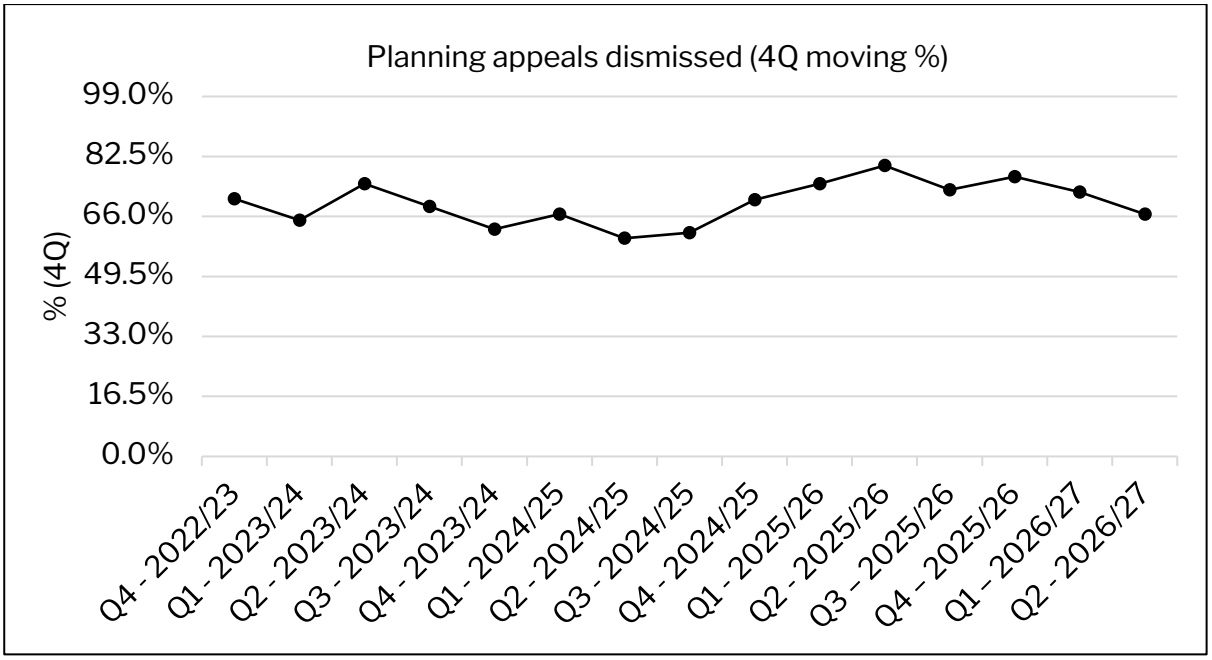
Analysis

Table 15 shows the number and percentage of appeals dismissed per quarter and the four-quarter moving percentage of dismissed; figure 12 shows the latter as a line graph. In the current quarter, there were no dismissed or allowed appeals so there is no quarterly dismissed percentage; however, the four-quarter moving percentage is 66.7%.

Table 15. Number and percentage of planning appeals dismissed and allowed.

Quarter and year	Dismissed	Allowed	Quarterly % dismissed	Four-quarter moving % dismissed
Q1 - 2022/23	3.0	2.0	60%	Not applicable
Q2 - 2022/23	1.0	1.0	50%	Not applicable
Q3 - 2022/23	3.0	0.0	10%	Not applicable
Q4 - 2022/23	1.5	0.5	75%	70.8%
Q1 - 2023/24	1.0	2.0	33%	65.0%
Q2 - 2023/24	2.0	0.0	100%	75.0%
Q3 - 2023/24	1.0	0.0	100%	68.8%
Q4 - 2023/24	1.0	1.0	50%	62.5%
Q1 - 2024/25	2.0	2.0	50%	66.7%
Q2 - 2024/25	2.0	1.0	67%	60.0%
Q3 - 2024/25	3.0	1.0	75%	61.5%
Q4 - 2024/25	5.0	1.0	83%	70.6%
Q1 - 2025/26	2.0	1.0	67%	75.0%
Q2 - 2025/26	2.0	0.0	100%	80.0%
Q3 – 2025/26	2.0	2.0	50%	73.3%
Q4 – 2025/26	4.0	0 .0	100%	76.9%
Q1 – 2026/27	0.0	1.0	0%	72.7%
Q2 – 2026/27	0.0	0.0	-	66.7%

Figure 12. % appeals dismissed (four-quarter moving percentage)



Health and wellbeing

Health and wellbeing event attendees: percentage from deprived areas

Definition

Breath of Fresh Air (BOFA) walks participants from a postcode which includes wards that fall into the 30% most deprived in the country.

Why do we measure this?

To measure targeted engagement with our health and wellbeing activities.

Target

64% four-quarter moving average (2024/25 baseline).

Status

Underway and on target.

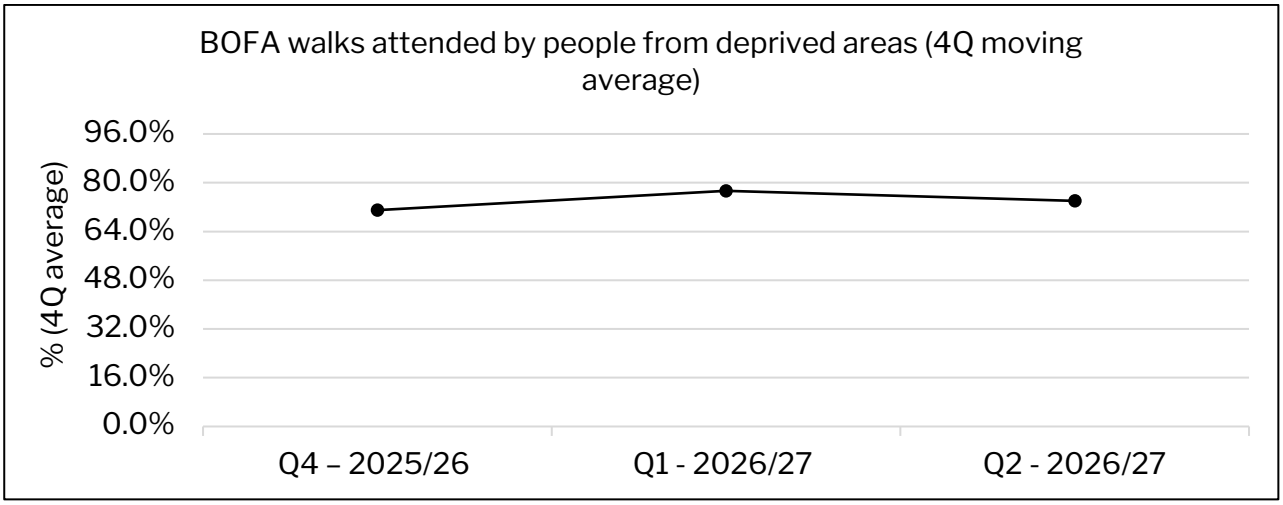
Analysis

Table 16 shows the percentage of BOFA walks attended by people from deprived areas, per quarter and the four-quarter moving average; the latter is shown in figure 13. The current four-quarter moving average is above the baseline of 64%.

Table 16. % of health and wellbeing events attended by those from deprived areas

Quarter and year	% of BOFA walks attended by people from deprived areas	Four-quarter moving average
Q1 - 2025/26	62%	Not applicable
Q2 - 2025/26	68%	Not applicable
Q3 - 2025/26	83%	Not applicable
Q4 – 2025/26	No walks undertaken	71.0%
Q1 - 2026/27	81%	77.3%
Q2 – 2026/27	58%	74.0%

Figure 13. Percentage of BOFA walks attended by people from deprived areas **(**four-quarter moving average)



National Park Centre footfall

Sutton Bank National Park Centre footfall

Definition

The number of people visiting our Sutton Bank National Park Centre.

Why do we measure this?

Our Business Plan includes enhancing our offer at National Park Centres. Visitor centre numbers also have a bearing on income generation.

Target

Result equal to or greater than the previous highest four-quarter sum.

Status

Underway and on target.

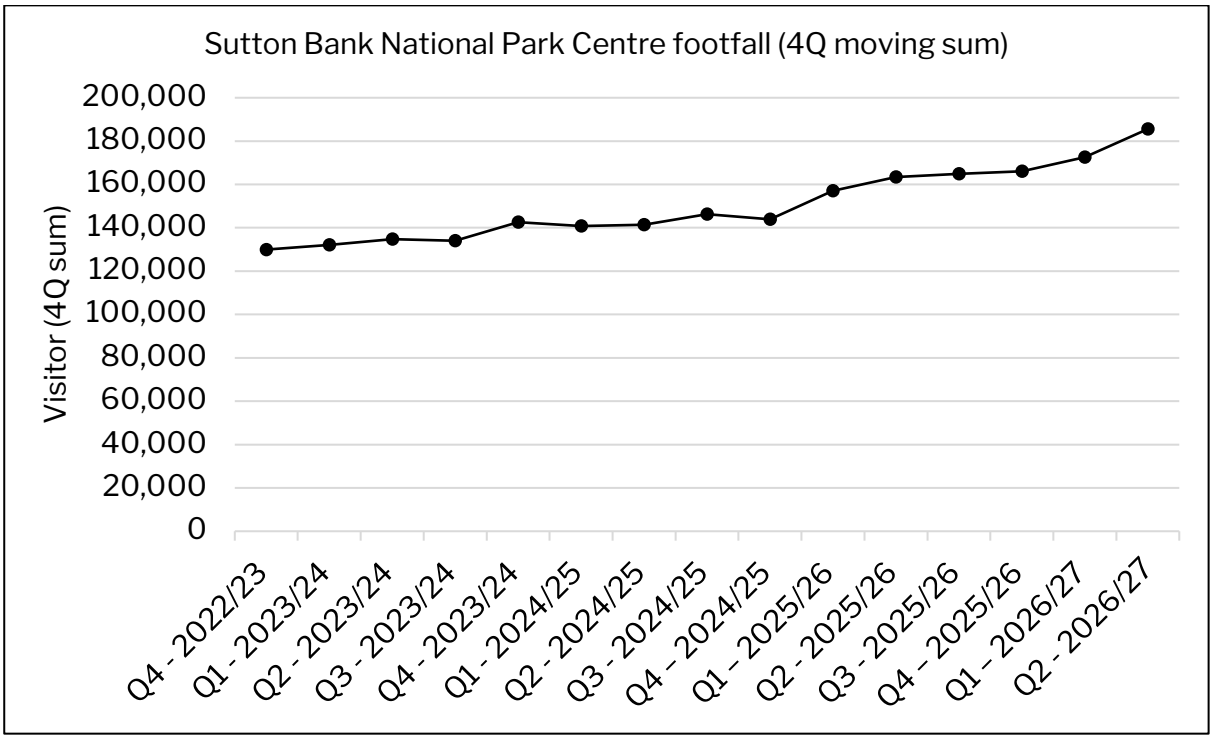
Analysis

Table 17 shows Sutton Bank Visitor Centre footfall data per quarter and the four-quarter moving sum; figure 14 shows the latter. The four-quarter moving sum of footfall continues to increase steadily to a new high. Also, the current Q2 figures are well above Q2 from the previous year.

Table 17. Sutton bank visitor centre footfall by quarter and four-quarter moving sum.

Quarter and year	Sutton Bank footfall (visitors)	Sutton Bank footfall (visitors), four-quarter moving sum
Q1 - 2022/23	42,613	Not applicable
Q2 - 2022/23	38,251	Not applicable
Q3 - 2022/23	23,612	Not applicable
Q4 - 2022/23	25,470	129,946
Q1 - 2023/24	44,808	132,141
Q2 - 2023/24	40,868	134,758
Q3 - 2023/24	22,854	134,000
Q4 - 2023/24	34,016	142,546
Q1 - 2024/25	43,005	140,743
Q2 - 2024/25	41,532	141,407
Q3 - 2024/25	27,790	146,343
Q4 – 2024/25	31,517	143,844
Q1 – 2025/26	56,233	157,072
Q2 - 2025/26	47,885	163,425
Q3 - 2025/26	29,299	164,934
Q4 – 2025/26	32,688	166,105
Q1 – 2026/27	62,723	172,595
Q2 – 2026/27	60,836	185,546

Figure 14. Sutton Bank footfall, four-quarter moving sum



Danby Lodge National Park Centre footfall

Definition

The number of people visiting our Danby Lodge National Park Centre.

Why do we measure this?

Our Business Plan includes enhancing our offer at National Park Centres. Visitor numbers also have a bearing on income generation.

Target

Result equal to or greater than the previous highest four-quarter sum.

Status

Underway but behind target.

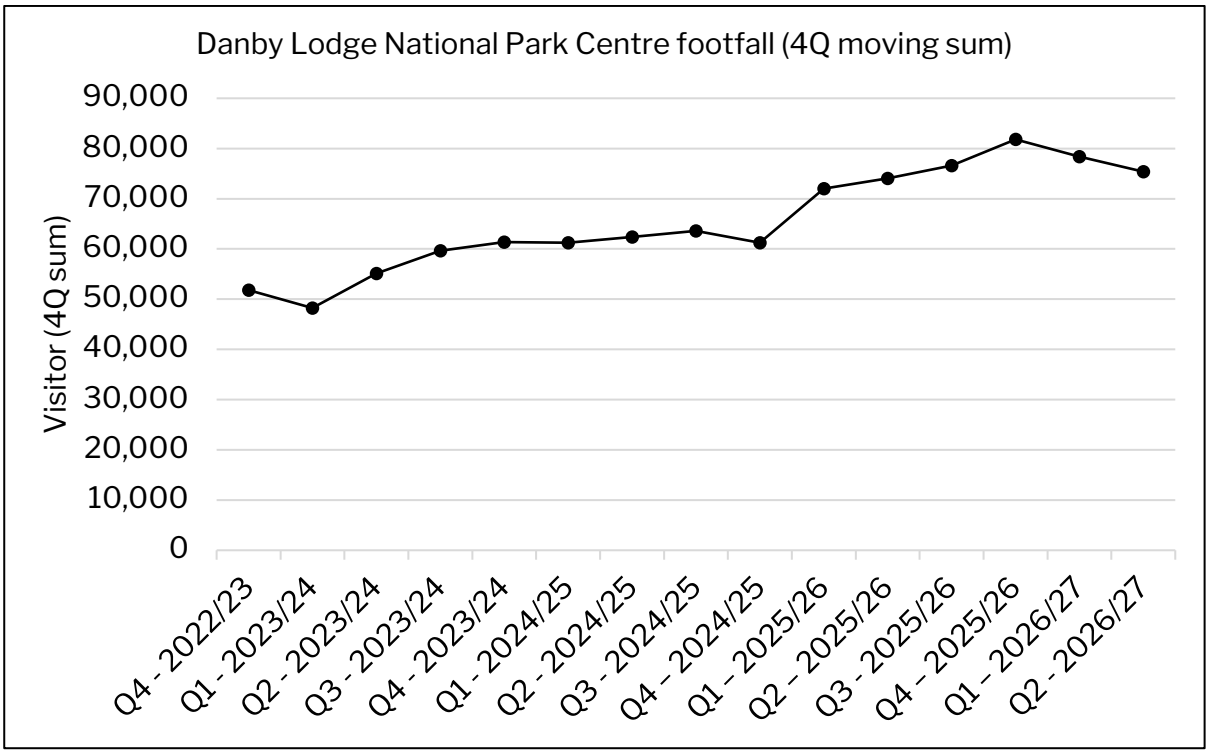
Analysis

Table 18 shows visitor numbers for Danby Lodge per quarter and the four-quarter moving sum; figure 15 shows the latter as a line graph. The current four-quarter figure is a slight decrease, and Q1 and Q2 2026/27 figures are below the same quarters in 2025/26, although above the same quarters 2022/23 to 2024/25.

Table 18. Danby Lodge visitor centre footfall by quarter and four-quarter moving sum.

Quarter and year	Danby Lodge footfall (visitors)	Danby Lodge footfall (visitors), four-quarter moving sum
Q1 - 2022/23	19,717	Not applicable
Q2 - 2022/23	19,838	Not applicable
Q3 - 2022/23	5,872	Not applicable
Q4 - 2022/23	6,372	51,799
Q1 - 2023/24	16,162	48,244
Q2 - 2023/24	26,710	55,116
Q3 - 2023/24	10,382	59,626
Q4 - 2023/24	8,128	61,382
Q1 - 2024/25	16,030	61,250
Q2 - 2024/25	27,819	62,359
Q3 - 2024/25	11,620	63,597
Q4 – 2024/25	5,775	61,244
Q1 – 2025/26	26,790	72,004
Q2 – 2025/26	29,877	74,062
Q3 - 2025/26	14,136	76,578
Q4 – 2025/26	11,009	81,812
Q1 – 2026/27	23,367	78,389
Q2 – 2026/27	26,868	75,380

Figure 15. Danby Lodge footfall, four-quarter moving sum



Project delivery

Delivery of projects against schedule

Definition

% projects assessed by managers as green, amber and red.

Why do we measure this?

To measure the health of our projects.

Status

Underway and on target

Analysis

Projects are rated as follows:

- Green – 14 projects
- Amber – 2 projects
- Red – no projects