
CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: Corporate Plan Monitoring

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Purpose

To present the results of the fourth update on progress against organisational objectives on the basis of the corporate plan monitoring framework.

Recommendations

- a) The Board is asked to note the report, and to raise any questions on the update provided.

Executive Summary

Update on Progress toward Delivery of Corporate Plan Achievements

1. The Board received a paper setting out the revised Corporate Plan monitoring framework at its meeting in September 2008. This paper presents the results of the fourth update on progress against organisational objectives on the basis of this framework, covering the period to August 2009.
2. The latest update of performance against corporate objectives is presented at Annex I to this paper. Annex I sets out each of the 46 achievements agreed in the Corporate Plan, together with the associated milestone, where applicable. A commentary on current performance is presented to update on progress toward delivery of each Corporate Plan achievement by March 2011.
3. No individual achievements are highlighted for specific note by the Board at the end of the first year in the process of securing Corporate Plan achievements by March 2011. None of the 46 achievements are currently assessed as red, which would indicate significant risk of not being delivered within the Corporate Plan period.
4. All Corporate Plan achievements are assessed either as “green” – and should be achieved with existing levels of forecast resource and time allocation – or “amber”, where the achievement is still deliverable by 2011 although likely to require additional allocation of staff time and/or resource. In a number of cases, achievements are assessed as amber and at some increased risk of non-delivery as a result of current uncertainty over work to be delivered and / or whether contributions will be made by key partners.

5. It is worth noting that, while no individual achievements are highlighted for particular note by the Board, there are areas of the Corporate Plan where there is a preponderance of achievements highlighted as amber at the end of the first year. **Integrating public support for land management to deliver public benefits** continues to have all three of the achievements in this programme area highlighted as amber. Also, a majority of the achievements falling under both “**making tourism and business more sustainable**” and in “**raising awareness of the National Park**” are currently assessed as amber and in need of further investment of time and / or financial resources.
6. These three programmes of activity therefore retain the higher risk rating previously highlighted to Board in May 2009.
7. The level of amber assessments in these areas indicates that additional management attention is required in order to address current issues. The Management Team will continue to use the Corporate Plan monitoring information to assess what remedial action may be required to address delivery issues and seek to ensure that Corporate Plan achievements are delivered as far as possible by 31 March 2011.

Balanced Scorecard” Key Performance Indicators

8. The latest review of the Authority’s performance against a range of Key Performance Indicators (KPIs) is summarised in the balanced scorecard in Annex 2. The assessment now presented represents performance over the course of the 12 months to end March 2009.
9. In general, analysis of performance against KPIs reflects a very strong performance by the Authority over the course of the last financial year. Highlights and exceptions in each area are set out below.

Corporate Plan Delivery

10. Members will recall that the KPIs relating to Corporate Plan delivery provide a summarised, high level assessment of delivery against Corporate Plan achievements. The KPIs have also been selected to provide an alignment between the National Park Authority’s delivery of objectives and the Scottish Government’s National Performance Framework and, in particular, the 9 of the 15 National Outcomes to which our business plan has been agreed to contribute.
11. A general highlight for 2008/09 is that all 8 KPIs which can currently be measured show achievement of targets or a positive movement (“direction of travel”).
12. Of particular note, the Authority has exceeded its 2008/09 of reducing emissions from vehicle based business travel, with a reduction of 5.4% in the year as compared with a target of between 2% and 3% each year. Members may recall that this KPI was previously highlighted as “red” at it is particularly pleasing that staff engagement and management action has combined to exceed the target by the end of the year.

13. Target KPIs for the development of community action plans and delivery of financial efficiency savings have also been exceeded in the year.

Financial Management

14. Future funding levels are highlighted as at increased risk. The balanced scorecard has been drawn up as at 31 March 2009 and, at that point, resource allocations for 2009/10 had not been confirmed in writing. Confirmation of funding has now been received for the current financial year. However, the risk assessment around future funding remains valid, with significant uncertainty around potential funding levels for 2010/11 and beyond.
15. The overall highlight for 2008/09 was the management of resources and expenditure by Finance and budget holders to a surplus of only 0.3% of total income.

Human Resource Management

16. Overall, the staff side of the Authority's operations remain "healthy" and in line with targets.
17. The level of staff turnover remains an exception, and while improving from the level of 15% reported in January 2009, turnover remains relatively high at just under 10%. Exit interviews and feedback gained from staff leaving the organisation highlights that staff are positive about their employment with the Authority, and there are no significant, underpinning reasons for the turnover levels.

Governance and Risk Management

18. The KPI on responses to Freedom of Information Requests has returned to "green" with all responses over the last 12 months made within the time allowances.
19. The KPI on levels of service complaints is now highlighted as an exception. Activity on the Local Plan and levels of interest in the Inquiry appear to have led to an increased use of the Authority's complaints procedure as an additional route to allow feelings to be expressed. It is worthwhile noting that, while this level of complaint activity results in an exception report against the KPI, complaints remain a valuable source of feedback to the organisation and often result in potential service improvements being identified as part of our Best Value service development processes. A one-off increase in level of complaints is not, therefore, in itself a significant cause for concern. All complaints have been responded to and, as the KPIs show, there has been no increase in referral of complaints to the Ombudsman.

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