

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: Corporate Plan Monitoring

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Purpose

To present the results of the latest 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 agreed the extension of the Corporate Plan, with some modifications, at its meeting of 3 September 2010. (See <http://www.cairngorms.co.uk/resource/docs/boardpapers/03092010/CNPA.Paper.3762.Board.Paper.I.Corp.Pl.pdf>).
2. The latest update of performance against these revised corporate objectives and associated milestones is presented at Annex I to this paper. The updates reflect progress made to the end of March 2011.
3. There are no exceptions to report to the Board at this point in terms of specific outcomes which are assessed to be at significant risk of non-delivery. None of the 48 achievements are currently assessed as red, which would indicate significant risk of not being delivered within the remaining 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 progress against the outcome has fallen behind expectation to date. While the achievements rated amber are still assessed as deliverable by March 2012, there is some heightened level of risk around their not being delivered or timetables not being met. Currently only 4 of the 48 Corporate Plan outcomes are assessed as amber, as set out in Annex I.
5. Two of the four outcomes rated “amber” fall within the priority for action on providing high quality opportunities for outdoor access. These outcomes relate to the construction of the Speyside Way extension and promoting active referrals to

walking groups by health professionals. On the latter of these two outcomes, our key performance indicator measuring participation in Healthy Walking Groups shows very strong growth in numbers over the course of 2010/11. Therefore, it is not actual participation but rather the increase in referrals through health professionals rather than self-referral that is required to achieve the outcome. On the outcome regarding the Speyside Way, there is some delay pending resolution of the final line of the extension.

6. The remaining 4 outcomes within the providing high quality opportunities for outdoor access remain rated as “green” – generally on track to deliver intended contribution to outcomes by the end of the Corporate Plan period.

“Balanced Scorecard” Key Performance Indicators

7. 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 to end March 2011.
8. In general, analysis of performance against KPIs reflects a very strong performance by the Authority on these adopted key indicators.

Financial Management

9. There are no specific exceptions to highlight on financial management indicators at this time. Performance in 2010/11 was very close to budget with final audited accounts varying by only 0.1% from target of break-even position at year end. We expect final accounts to be laid before Parliament before the 31 July target set by Scottish Government.

Human Resource (HR) Management

10. The only slight area of concern highlighted by key performance indicators related to the Authority’s staff is around turnover and potential disruption caused. Staff turnover in the last 12 month period was exacerbated by the voluntary severance scheme run by the Authority to support the long term financial strategy.
11. Other than this area, all HR indicators are in line with target measures.

Governance and Risk Management

12. The level of complaints received by the Authority has seen an upturn over the last 6 months and this area is now highlighted as at some risk. Many of the complaints received are linked in some way to the Authority’s planning activities, and correspond to an active period of activity on development of planning policy and supplementary planning guidance.
13. Other governance and risk management indicators remain at target levels.

Corporate Plan Delivery and Contribution to Scottish Government Outcomes

14. Key Performance Indicators (KPIs) monitoring overall corporate plan delivery continue to show good performance and a positive contribution made by the Authority to the Scottish Government’s National Outcomes.

15. Only the KPI on positive action for priority species is flagged as amber at this point, with the number of species with positive action underway remaining static at 17 of 32 species included in the Cairngorms Local Biodiversity Action Plan.
16. A fuller report on these KPIs will be brought to the next meeting of the Board.

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