

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: OPERATIONAL PLAN 2007/08, QUARTER 2

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Purpose

To present an update on progress on the 2007/08 Operational Plan after the end of the second quarter of the year.

To present the summary “balanced scorecard” model highlighting key aspects of organisational performance.

Recommendation

The Board is requested to note the progress made on the 2007/08 Operational Plan actions over the first quarter, and in particular that:

- a) Activity on 6 of the 7 priority 1 goals for 2006/07 has broadly delivered the outputs and outcomes sought by the end of 2006/07. Work toward maintaining development control caseloads at manageable levels remains highlighted as meriting some additional management attention.
- b) All 13 priority 2 goals are classed as green at the end of the quarter reflecting good progress across a wide range of activities in the year.
- c) In general, organisational performance, as illustrated by use of the balanced scorecard performance measurement model, is meeting targets.

Executive Summary

The Operational Plan sets out a range of actions, and performance measures associated with these actions, which contribute over the course of 2007/08 to the delivery of the 20 goals within the existing Corporate Plan. The Operational Plan for 2007/08 represents the third and final delivery plan for the achievement of the existing 2005 to 2008 Corporate Plan goals and milestones.

The Management Team’s review of the delivery of the 2007/08 Operational Plan over the period to date has sought to identify whether planned activities remain broadly on target in terms of timetable and delivered intended outcomes, or whether, for any reason, activities have not delivered intended outcomes or timetables have slipped.

The results of the Operational Plan monitoring process, including comments on delivery to date, are set out in Annex 1 to this paper. The Management Team has adopted a “traffic

light" system of categorising progress, with each action classes as green, amber or red depending on the level of risk attached to delivery of intended outcomes.

The monitoring process has highlighted that one of the Authority's seven priority goals continues to merit some additional management attention. **Delivery of an effective and efficient development control service** remains highlighted as "amber" in risk management terms, as a result of the outstanding caseload of applications called-in.

The remainder of the Operational Plan activity is broadly on track to deliver intended outcomes by the end of the year and hence contribute to final achievement of the objectives set in the three year Corporate Plan. Individual areas of activity where there have been some delays in increased risk to delivery plans have been highlighted in the usual way in Annex 1.

Broader organisational performance, as illustrated by use of the balanced scorecard performance measurement model, is generally meeting targets. The summary of the balanced scorecard is set out in Annex 2. Governance and risk management; human resource management; and Corporate and Operational Plan delivery are all shown to be broadly performing in line with targets.

Financial Management is highlighted as meriting some additional management attention, primarily as a combination of slower than anticipated expenditure on Operational Plan activities over the first half of the year and uncertainty over future years' funding levels as we await the outcome of the Comprehensive Spending Review and Scottish Government resource allocations. The position on operational plan expenditure is not uncommon at this stage in the year and has been successfully redressed in previous years. Information on future years' funding allocations is expected towards the end of November.

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