

CAIRNGORMS NATIONAL PARK AUTHORITY

Title: **OPERATIONAL PLAN – UPDATE TO END OF
QUARTER 2**

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Purpose

To present an update on progress with delivery of the operational plan to end of September 2004.

Recommendations

- That the Board note progress.
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OPERATIONAL PLAN – UPDATE TO END OF QUARTER 2

1. This report provides an update on progress mid-year on delivery of the Operational Plan.
2. The operational plan needs to be seen in context. It derives from the corporate plan, which sets high level aims and objectives through the articulation of 6 themes. The operational plan homes in on the various outcomes and actions which will collectively deliver these themes, and is a mix of those which are part of long term strategy development with an end point beyond the current year, and the much shorter term “deliverables”.
3. Monitoring progress with delivering these outcomes and actions is implicitly a means of helping to assess progress with delivering the “bigger picture”. But given the relatively narrow focus, on its own this is not sufficient, and from time to time the Board will need to stand back and assess objectively whether the strategic direction of the CNPA is right, and how effectively we are following that direction. The annual report will generally provide such an opportunity. The report cannot be finalised and published until the accounts have been audited, which is not until well after the end of the financial year (October this year). I propose that at the end of 2004/early 2005, as the new Corporate plan (for 2005-08) is agreed, and the annual report for 2004/05 is signed off, we also take the opportunity to take a critical look at our performance to date, and consider any significant adjustments needed to the operational plan for the remainder of 2004/05.
4. The attached operational plan activities report sets out progress on individual actions. Members are invited to consider this. Heads of Group will be at the meeting on 8 October to deal with questions and take part in discussion
5. Good progress has been made with delivery of a number of actions. One or two have been delayed, but there is no major slippage to report. There has been some adjustment to reflect the new timetable and process for developing the National Park Plan, which the Board agreed in July. Quite a number of actions are shown with an end point of March 05 – these are currently still on track, but our next operational plan review in early January will be better placed to accurately report on expected delivery.
6. Financial monitoring is overseen by the Finance Committee. Expenditure is not an end in itself, but is a means to delivering a particular activity /outcome in the operational plan – this report therefore addresses actions and outcomes, and does not examine expenditure.
7. Full report is attached, but your attention is drawn to the following overview:

Entry point signage (actions 2,3): Work continues to enable the project to be fully costed, and assessed, and funding secured, following the Board discussion in July. A further Board paper is expected later this year.

Access Management (6-11): Work remains on track for establishing the Local Access Forum(s) in early 2005 for the CNP following a series of public consultation meetings in September.

Land Based Businesses Project (35): There has been a 40% increase in participation in this project since July. Current funding for this project runs out in December. Further

funding has been partially secured.

An *Estates seminar* has been arranged for 4 November (38).

Local Plan – Community Involvement (45,47): The Process of community consultation started September, with community events planned between Oct and Dec.

Tourism (54): Meeting with Ministers; further meetings arranged with Visitscotland to determine role of CNPA in tourism following review of Area Tourist Boards (54).

Communities Small Grants Scheme (70): Uptake of 50% so far (25 projects).

National Park Plan (71,74): Good progress with contracts for major supporting pieces of work. Following revision to timetable (paper to Board August), policy and issues papers on range of topics will be presented to Board in April 2005.

Staff Recruitment (80): complement of 50 core staff will be reached in March, Arrival of officials to deal with IT, Economic development, HR, and Communications before December; and for access/visitor services (3), landscape architect, development control in Jan-Mar.

Organisational Structure (82): The Process of developing Performance appraisal, and performance related pay, to be started once HR officer in place. Likely to be completed autumn 2005.

Openness and Accessibility (92): The Annual report, and short easy-read guide to both corporate plan and annual report to be completed in November once audit of accounts complete.

Calendar (104, 105): Calendar completed; travelling exhibition ready in October.

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