

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: OPERATIONAL PLAN 2007/08, QUARTER 1

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Purpose

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

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 is highlighted as meriting some additional management attention.
- b) All 13 priority 2 goals are classed as green at the end of 2006/07 reflecting good progress across a wide range of activities in the year.

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 first quarter of the year 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 classed 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 merit some additional management attention. **Delivery of an effective and efficient development control service** remains highlighted as "amber" in risk management terms, as

was the case at the end of 2006/07, as a result of the outstanding caseload of applications called-in. Management Team has considered the resourcing of this activity and will be seeking to take forward plans to address caseload and workload issues over the next few months.

Adoption of a Local Plan for the Park had been highlighted as amber at the end of the previous year, but is now assessed as on track to deliver the Local Plan outcomes within the revised timetable agreed by the Board in August 2006.

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.

On this occasion, we have not produced an update of the Authority's balanced scorecard model. This will be provided along with the next update on the Operational Plan.

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