

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR DECISION

**Title: CORPORATE PLAN 2023 TO 2027 DEVELOPMENT
TIMETABLE**

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SERVICES**

Purpose

This paper presents a proposed timetable for the development of the Cairngorms NPA's next Corporate Plan, spanning April 2023 to end of March 2027.

Recommendations

The Board is asked to:

- a) **Agree the timetable for the development of the 2023 to 2027 Corporate Plan as set out in Annex I.**
 - b) **Agree the transitional arrangements for corporate planning over 2022/23 as set out in this paper.**
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CORPORATE PLAN 2023 TO 2027 DEVELOPMENT TIMETABLE

Strategic Context

1. The Cairngorms National Park Authority's current Corporate Plan spans a period coming to a conclusion on 31 March 2022. It is now timely to begin consideration of the timetable for development of the Cairngorms NPA's next Corporate Plan.
2. Our Corporate Plan sets out the Authority's key strategic objectives and establishes the role of the Authority in two key strands of activity: our coordination and contribution to the Cairngorms National Park Partnership Plan (NPPP); and our contribution to the Scottish Government's national Programme for Government and associated National Outcome and National Performance Framework.
3. Our current expectation is that the NPPP for 2022 to 2027 will be approved by Scottish Ministers at some point over quarter 1 of 2022/23. Once the NPPP has been fully agreed, the Authority can turn attention to finalising the strategic outcomes for which we as an organisation shall be responsible and construct our next Corporate Plan around those strategic objectives.
4. The Scottish Government budget for 2022/23 is expected to be published in December 2021, along with information linking that budget to the delivery of the Programme for Government, national outcomes and linkages to the National Performance Framework. Some time will be required to evaluate the strategic implications of the national budget framework and programme for government and the strategic fit of the Cairngorms NPA with that national position over the remaining life of the current Parliament.

Strategic Policy Considerations

5. In light of the above strategic context, senior management's expectation is that the approach to the Cairngorms NPA's corporate planning for the future period will be to:
 - a) Establish a single year corporate plan for 2022/23, taking those actions within the current corporate plan which are assessed as retaining validity for at least a further year and adding new one-year priorities to them to fit with the current national strategic policy environment and emerging NPPP; and
 - b) Develop a four year Corporate Plan spanning the final four years of the next NPPP, spanning 1 April 2023 to 31 March 2027 over the course of 2022/23.
6. While seen as a necessary step in supporting the development of a Corporate plan which will tie the Authority's work effectively into the NPPP and wider government strategy, a single year transitional corporate plan for 2022/23 will also be an effective planning basis for the Cairngorms NPA's first full year of transition out of COVID19 restrictions. This transitional plan will allow time to be taken in considering the longer term organisational development and delivery changes which we will transition into new, permanent working systems and procedures.

7. The Heritage Horizons Programme Development Phase will also form a key element of the Authority's strategic and operational planning for 2022/23, with the final delivery phase plans to be submitted to the National Lottery Heritage Fund (NLHF) by June 2023. Much of our work across our Heritage Horizons projects will link with the direction of the NPPP priorities. With the Heritage Horizons development programme an existing programme approved by the Board, this will also naturally form a key part of our transitional corporate programme for 2022/23 and a key element of our future Corporate Plan from 1 April 2023.

Strategic Risk Management

8. The National Park Authority is responsible for leading various partnerships and stakeholder groups with interests and responsibilities for delivering services within the Cairngorms, to ensure priorities established in the approved NPPP are achieved and that various stakeholders each make their expected contributions.
9. This approach to our organisational Corporate Planning provides management space and time to ensure these key activities are implemented for the new NPPP from 2022, while providing an appropriate planning basis for the delivery of the Authority's key objectives over the course of 2022/23.
10. A more detailed timetable for our proposed Corporate Plan development is set out in Annex I to this paper.

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Annex 1: Proposed Corporate Plan Development Timetable

Timeline	Action	Linkages/Dependencies
2021/22 Q3	Receive national budget and national strategic documents; Commence evaluation of Cairngorms NPA financial position and strategic linkages to Programme for Government	Scottish Government budget publication timetable
2021/22 Q4	Final 2018 to 2022 Corporate Plan delivery update to Board.	Establish outcomes which remain open and or valid for continuation into 2022/23, with key reference into emerging NPPP for 2022 to 2027 and national strategy.
2021/22 Q4	Finalisation of NPPP spanning 2022 to 2027	
2021/22 Q4	Develop Cairngorms NPA budget proposals for 2022/23 with strategic outcomes and Key Performance Indicators	March 2022 Board
2022/23 Q1	Seek Ministerial agreement to NPPP	
2022/23 Q1	Develop key Corporate Plan themes and priorities 2023 to 2027	June 2022 Board
2022/23 Q2	Validate key corporate plan themes against approved NPPP and any further national/ministerial direction.	Requires approved NPPP to be in place
2022/23 Q2	Develop corporate performance framework: strategic outcomes and success measures including key performance indicators	
2022/23 Q2	Detailed draft of Corporate Plan 2023 to 2027	September 2022 Board
2022/23 Q3	Develop strategic risk register based on agreed draft corporate plan	Dependent on Board views in September 2022
2022/23 Q3	Complete risk appetite and governance assurance mapping work on basis of near final draft Corporate Plan	Dependent on Board views in September 2022
2022/23 Q3	Finalise Corporate Plan 2023 to 2027. Includes four year financial forecasts to be validated against emerging 2023/24 and subsequent year national budget positions.	December 2022 Board. Capacity to validate financial forecasts dependent on Board dates and publication schedule for 2023/24 Scottish Government budget.
2022/23 Q4	Ministerial sign off	
2022/23 Q4	First year corporate plan budget	March 2023 Board