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## CAIRNGORMS NATIONAL PARK AUTHORITY

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### FOR INFORMATION

**Title:** CORPORATE PLAN MONITORING

**Prepared by:** David Cameron, Corporate Services Director

#### **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.

#### **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.1.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 update reflects progress made to March 2012 and presents the first statement of the position at the end of the existing Corporate Plan period.
3. This paper therefore represents a primarily qualitative assessment of performance in delivery of agreed Corporate Plan achievements. A more quantitative assessment, focusing on the small number of key performance indicators we have adopted, will be presented to the next meeting, once we have had an opportunity to finalise relevant statistics.
4. Our assessment at the end of the Corporate Plan period to March 2012 indicates a total of 42 of the 48 Strategic “achievements” or outcomes are assessed as “green” and as delivered broadly in accordance with intentions when the Corporate Plan was first adopted.
5. At this point, only 1 of the 48 achievements is currently assessed as red, indicating that progress has not been as intended against that outcome over the course of the Corporate Plan period. This achievement relates to the intended outcome of construction work having commenced on the Speyside Way extension prior to 31

March 2012. A Path Order has been objected to and the hearing took place on 18 and 19 August 2011. A Ministerial decision is awaited.

6. The remaining 5 of the 48 Corporate Plan outcomes are assessed as amber, where progress against the outcome has been made while full completion has fallen behind expectation to date. For these outcomes rated amber at the end of the Corporate Plan, reasonable progress has been made toward the target position. In some cases, targets have proven to be too ambitious and delivery levels not achieved target levels or timescales.
7. While the Core Path Plan has been adopted, and this element of the corporate objective has been completed in full, the target proportion of paths that are fit for purpose at the end of the Corporate Plan period has not been achieved. The target established in the Corporate Plan for the levels of paths assessed as fit for purpose by 31 March 2012 is shown to have been overly ambitious. This outcome is therefore rated amber on the basis of the delivery and adoption of the Core Path Plan.
8. As regards the outcome on Healthy Walking Groups, our key performance indicator measuring participation has shown very strong growth in numbers over the course of the Corporate Plan period. While statistics for 2011/12 have yet to be finalised, we expect this growth in participation to have continued over the course of the year now ended. 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 basis of available information regarding referrals, we have continued to rate achievement of this outcome as amber.
9. The outcome on support for priority species and habitats being maintained (number 3 in Annex 1) is tentatively assessed as amber at this point. The narrative update given in the Annex summarises the range of work undertaken toward delivery of this outcome over the course of the Corporate Plan period. On the basis that our Key Performance Indicator measuring levels of action in support of priority species had levelled off rather than increased at the end of 2010/11, the milestone at March 2012 has initially been assessed as red pending finalisation of measures for activity over 2011/12. This overall outcome is graded amber at present, pending finalisation of quantitative measures to determine performance on priority species and habitats projects. An update on this area of activity will be provided to the next Board meeting when we report on the balanced scorecard KPI measures as at 31 March 2012.
10. The fifth outcome rated as amber refers to the objective to establish and promote opportunities for visitors to make contributions to the sustainable management of the National Park. As a result of resource limitations, action toward delivery of this outcome has been limited to ad hoc systems to direct potential contributors to suitable projects/activities. There is some interest in voluntary contribution schemes from the Cairngorms Business Partnership (CBP) and from the Cairngorms Outdoor Access Trust (COAT) and there may be developments in this area over the course of 2012/13.

## Interaction of Outcome and Milestone Assessments

11. In some cases, it is apparent from the monitoring report set out at Annex I that specific, year-end milestones have not or only partially been met while the overall outcome has been evaluated as green and therefore met.
12. The milestones were adopted as a mechanism for indicating progress anticipated in each area of work at the end of each Corporate Plan year. This approach recognised that the Corporate Plan Achievements are long-term outcomes and allowed some assessment to be made at the end of each year as to whether work was on target to deliver these outcomes.
13. In some cases, the route toward achievement of the long term outcome may have altered since the annual milestones were adopted. Hence the outcome may still be achieved while specific year end milestone targets are not attained.
14. In other cases, elements of the annual milestones may not have been attained, while an overall assessment of the objectives and ambitions set out in the Corporate Plan highlights that the long term outcome has still been delivered. In these cases, specific aspects of annual milestones which have not been attained have not been so significant as to act as a barrier to delivery of long term outcomes. It does not, therefore, always directly follow that an amber or red rating in an annual milestone leads to a similar rating in the long term outcome.

### Next Steps

15. As indicated above, a further report will be presented to the Board on completion of the balanced scorecard and KPIs for the year ending 31 March 2012 to give a more quantitative assessment of performance over the course of the year and to the end of the existing Corporate Plan period.
16. We are also in the process of preparing the Annual Report for 2011/12 through which we will highlight delivery of key corporate plan achievements.

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