

Title: CORPORATE PLAN MONITORING

Prepared by: Operational Management Group

Purpose

To present the results of the latest six monthly analysis of progress in delivering the Corporate Plan.

Introduction

1. This paper provides the Board with an update on delivery of the Cairngorms National Park Authority (CNPA) Corporate Plan. It has 2 sections:
 - a) It presents the ‘balanced scorecard’ of overall health of the CNPA with Corporate Plan delivery, Governance and Risk Management, Financial Management and Human Resources Management.
 - b) It provides a qualitative analysis of progress in delivering Corporate Plan programmes based on operational delivery.
2. For more detailed information on individual programmes of work board members should contact the relevant programme manager in the CNPA, shown in Table I below.

Background

3. The Board approved the CNPA’s draft Corporate Plan for 2012-2015 on 11 May 2012. The corporate plan sets out how the Park Authority will do business in order to deliver the aims of the National Park. In practice, this means setting out the direct contribution of its work in coordinating and delivering the National Park Partnership Plan, and how other corporate functions support the organisation in doing that. The draft Corporate Plan set out 8 programmes of work (shown in Table I below), budgets for them, outcomes and a sense of the work and activity required in each one.

Corporate Plan Programme	Programme Manager	Purpose
<i>1: Building the Cairngorms Brand and Visitor Experience</i>	Pete Crane	To deliver an excellent visitor experience and ensure we capitalise on the Cairngorms brand as a valuable asset, using it in a consistent way to support business, raise awareness, and create a sense of ownership and inspiration.
<i>2: Getting Involved</i>	Claire Ross	To develop opportunities for people to get involved in, learn from and contribute to the National Park, and in particular support communities to develop capacity to take control and responsibility for their own futures.
<i>3: Land Management and Conservation</i>	Will Boyd-Wallis	To lead a programme of conservation and land management that conserves and enhances the Park and enthuses and engages partners in

Table 1		
Corporate Plan Programme	Programme Manager	Purpose
<i>Programme</i>		managing the special qualities.
<i>4: Cairngorms National Park: A Special Place</i>	Gavin Miles	To deliver a clear framework of strategic policy and spatial planning that sets out our approach to delivering the aims of the National Park collectively, delivers good development, supported by action to enhance the built environment and a shift towards a low carbon National Park.
<i>5: Developing Opportunities for Recreation</i>	Bob Grant	Maximise opportunities for enjoying the National Park through recreation so this becomes renowned as a place to enjoy the outdoors, and an exemplar of land, community and recreation interests working together.
<i>6: Supporting Sustainable Business</i>	Sandra Middleton	To create a supportive environment for businesses in the long term so they can develop and flourish, helping to create a sustainable economy in the Cairngorms.
<i>7: Delivering Organisational Excellence</i>		To maximise the efficiency and effectiveness of the organisation in delivering its Corporate/Operational Plan, and make sure this can be measured and explained to others.
<i>8: High Quality, Effective Planning Services</i>	Don McKee	To deliver an outstanding Planning Service across the National Park, in partnership with the five local authorities, which exceeds the requirements of the Scottish Planning Performance framework and which supports the delivery of all the Corporate Plan and Partnership Plan programmes.

The “Balanced Scorecard” of Key Performance Indicators

4. The latest review of the Authority’s performance against a range of Key Performance Indicators (KPIs) is summarised in the balanced scorecard in Annex 1. The CNPA has used a similar balanced scorecard to indicate performance with past Corporate Plans. It collates a few key performance indicators across the CNPA’s remit and uses a traffic light colour coding of green, amber and red to give a sense of performance. The balanced scorecard highlights effectiveness of organisational performance to the Board and senior staff over four key areas:
- a) **Financial Management**
This highlights the area of responsibility of the Finance Committee with 6 performance indicators chosen to cover income & expenditure to date and into the future.
 - b) **Governance and Risk Management**
This highlights the area of responsibility of the Audit Committee with 5 performance indicators chosen to cover audit recommendations and areas of standards and external communication,
 - c) **Human Resource Management**
This area is the responsibility of the Staffing and Recruitment Committee with 5 performance indicators chosen to cover staff movements, attendance and HR caseload.
 - d) **Corporate Plan Delivery**

This area is the responsibility of the full CNPA Board/ Planning Committee. 16 possible performance indicators have been chosen to reflect key areas of delivery across the 8 Corporate Plan Programmes, with indicators also contributing to 9 of the 16 Scottish Government National Outcomes. Those Corporate Plan delivery KPIs have not been coded with the traffic light system in this first report as the plan has only run for a few months.

Summary of Corporate Plan Activity

5. The sections below provide a short summary of activity and forthcoming work or events within each corporate plan programme.

Programme 1 – Building the Cairngorms Brand and Visitor Experience

6. Following consultation the Board agreed to changes to our corporate logo and the Bi-lingual Cairngorms Brand identity. Both these are now being used. The most prominent use of the revised CNP Brand is probably on the replacement entry signs at stations from Dalwhinnie to Carr-bridge where the old signs had become worn.
7. The Brand Development Group met in March to consider ways to encourage greater uptake of the Brand and ways to encourage greater emotional connections. The international outdoor clothing company Merrill provided advice based on their experience in supporting UK National Parks. The outputs will form the basis of a Board discussion in May.
8. In February, the Sustainable Tourism Forum discussed with Scottish Tourism Alliance opportunities to deliver the National Tourism Strategy. Further discussions and agreements are required with public partners and actions agreed to make the most of this opportunity. This will also be part of a Board discussion in May.

Programme 2 – Getting Involved

9. Community engagement and support has improved significantly over the past three years. The “Strengthening Communities” project has completed its first year: 15 separate sessions including managing community assets, social media and governance have been delivered to 300 participants. The project has also hosted four “team town” events in Kingussie, Aviemore, Newtonmore and Grantown on Spey focusing on developing stronger community structures to deliver community led services and projects.
10. The Outdoor Learning with the National Parks Project has been extended to the end of 2013 in order to develop a three year “legacy” action plan for 2013-16 that ensures key partners continue to deliver outdoor learning as part of the Curriculum for Excellence and promote National Parks as great resources for young people to learn about these special places. The National Parks media project is currently underway involving primary schools with the 10th Anniversary and Year of Natural Scotland as the theme. The John Muir Award was achieved by 2246 people in 2012. The Junior Ranger Project has been set up for this year involving 5 national park secondary schools.
11. The current LEADER project is coming to an end this year. Although Scottish Government is still unclear as to their requirements for the new Programme, they

are requesting expressions of interest from the LAGs potentially by May/June of this year. To this end a planning day has already taken place with LAG Members, Community Development Officers and CNPA Programme Managers on 14 March 2013 to consider key actions for the 2014-2020 Programme. The results of this meeting will be pulled together by the LAG and submitted as appropriate to Scottish Government with input from the Lead Body for the LAG, CNPA.

Programme 3 – Land Management and Conservation

12. The *Cairngorms Nature* team, Andy Ford, Justin Prigmore and Stephen Corcoran have been frantically busy completing the final draft of the Action Plan. A considerable amount of that time has been spent responding to the many comments we've received on the draft since it was published on the web in February. Preparations with the Comms team are well underway for the Celebrating Cairngorms Nature event in May.
13. The Spey Catchment Initiative has pushed forward on lots of fronts, but two innovative projects funded by the *shovel ready* money, both in the Dulnain catchment have attracted a lot of interest. The Allt Lorgy restoration project will be visited by the Environment Minister in April. The Allt Mor project, as well as enhancing water quality and the bank habitat, will provide a useful insight into various ways of watering cattle. The Spey Initiative is secure until end of Dec 2013, but is looking for continued partner support beyond then – CNPA's continued support will be critical.
14. Two Training courses on wildfire management were held in November and were well received. A Biomass for Hospitality Providers promotional event was held in February. A programme of future training and seminars is being developed for 2013.
15. Our new Land Management Advisor, Bruce McConachie's current priority is to set up a survey of landowners in the National Park to get a better handle on their future aspirations, pressures and how we can work effectively together. We are also developing a more targeted programme of land management support and advice and we will be consulting the board on this in the near future.
16. The Farmers' Forum and the monitor farm are continuing to be well attended. The Cairngorms Deer Advisory Group is going through a healthy period of change in which it is re-establishing its role in amongst other groups involved in deer management. The Land Management forum are due to meet next at the end of April.
17. Penny Lawson our land management officer has very successfully led on providing new deer management and access signs for estates across the National Park. She has also been instrumental in establishing a clear concordat between CNPA and Forestry Commission which improves our efficiency in handling of forestry consultations.
18. The important role of our heritage team (Mathew Hawkins, Francis Thin and David Hetherington) leading on the provision of landscape and ecological advice has been evident in all planning and development control cases and in the provision of advice to land managers on a wide range of casework. The highly innovative web-based Landscape Toolkit pioneered by CNPA is becoming better known and used.

Programme 4 – The Cairngorms National Park: A Special Place

19. The proposed Local Development Plan will be consulted on between April and July 2013. The Board are aware of the scale of this work and its importance to delivering the aims of the Park.
20. The National Park Design Awards event was held at the end of November 2012. They were successful, with 54 entries from across the Park and in each category 3 winners and a number of commended entries. The awards were supported by a number of local builders and architects. They have generated case studies and examples of good design, raised the profile of good in the Park, and continue to provide opportunities for communication and engagement.
21. A number of workshops and events have been held for communities, businesses and land managers under the Low Carbon Cairngorms programme of the Park Partnership Plan. Following a taster session for community groups covering renewable energy potential, a step-by step biomass heating training event for communities was held in March. Support has also been given to community group developing renewable energy schemes. We continue to work with partners to identify opportunities to increase renewable energy production and income generation from it in the Park.

Programme 5 – Developing Opportunities for Recreation

22. The Local Outdoor Access Forum has provided advice to Forestry Commission Scotland on car park charging in Glenmore and other sites in the National Park. This encourages an approach that is consistent with the policy on car parking charges within the Outdoor Access Strategy. The advice should also assist in how future changes are communicated effectively to the public.
23. An initiative with Sustrans (the UK's leading sustainable transport charity) will see the piloting of electric bikes in Deeside and Strathspey. The initiative will run throughout the tourist season and will offer hire bikes and charging points at popular destinations. The expectation is that the project should become self-financing in future years. Workshops were held with potential businesses on 21 and 22 March to explain how the scheme works and to encourage buy-in.
24. Planning permission for the bridge over the Allt na Criche, immediately south of Aviemore, has now been secured which will allow the first works to commence on the Speyside Way extension. Scottish Government funding will allow all the path and bridge works across Kinrara Estate to be completed in the 2013/14 financial year.

Programme 6 – Supporting Sustainable Business

25. Continued support for Tomintoul & Glenlivet Development Trust (TGDT) to prioritise and deliver key projects. CNPA participation in Community Broadband Scotland project team to secure Tomintoul & Glenlivet and Corgarff and Glenbuchat communities as two of only six pioneer projects for first phase funding. CNPA work with Scottish Government to secure trials of innovative communications technology pilot projects and support to develop key community projects.
26. Food and drink marketing plan complete identifying key audiences, messages, methods of communication, campaigns and events. The marketing plan is aimed at both food and drink tourism and encouraging residents to 'eat well eat local'.

Distribution needs assessment under development and schools and community work delivered. Support for Royal Highland Show Highland Presidential Initiative to develop showcase for Cairngorms National Park produce and wider destination.

27. Support to CBP to initiate work on Enterprise Forum and Economic Diversification Strategy. Continued work with CBP on key projects and development of CBP 2013/14 Business Plan and grant offer. CNPA Board discussions with CBP on key priorities, future management and reporting mechanisms.

Programme 7 – Delivering Organisational Excellence

28. The CNPA held two Audit Committee meetings so far this year with no very high priority actions highlighted. A clean Audit Report has been received from Audit Scotland on the 2011/12 Annual Report. The Corporate Plan 2012-15 and Operational Plan 2012-13 have been agreed by the Board and are in place. Programme Managers have developed half yearly milestones for each activity in the 8 Programmes of the Corporate Plan over the three years where possible.
29. The first reports on the Corporate Plan 2012-15 and the National Park Partnership Plan 2012-17 are given to the Board in these 26/10/12 Board Papers. Monitoring reports will be given to the Board twice-yearly. This Corporate Plan report includes a Balanced Scorecard designed to give a high level overview of the organisation's performance. Two reports on Operational Plan performance have been presented to the Finance Committee in the current financial year
30. The CNPA continues to provide the administrative support for the Cairngorms LEADER programme and financial monitoring, payroll and HR support to COAT. The CNPA also continues to work closely with Loch Lomond & the Trossachs National Park Authority in identifying areas for closer working/ shared services across Finance, IT, Procurement, HR and other corporate services.

Programme 8 – High Quality, Effective Planning Services

31. The current Planning Service Improvement Plan (SIP) 2012-14 covers a 2 year period and was approved by the Planning Committee on 22 June 2012. The SIP is now structured around the Planning Performance Framework (PPF) that has been developed by Heads of Planning Scotland (HOPS) and Scottish Government to provide a common framework for assessing performance of the 34 Scottish planning authorities. The first CNPA annual PPF report for the year 2011/12 was submitted to Scottish Government following approval by the Planning Committee on 12 October 2012. The report for 2012/13 will be brought to the Planning Committee this summer for submission by end of September.
32. A member of staff has been recruited to the planning team to give greater co-ordination and dedicated time to the SIP and PPF work. Specific SIP activity already carried out in 2012 and 2013 under this programme has included:
 - a) Developers Forum established with 3 meetings in 2012 and one on 27 March 2013.
 - b) Community Councils/Associations Planning Network has been established and 2 meetings held in 2012 and first of 2013 cancelled due to snow.
 - c) Planning Aid Scotland (PAS) along with CNPA staff ran the first IMBY (In My Back Yard) programme in selected schools within the Park in 2012 and this is being rolled out to other schools in 2013.

- d) The public can now view on line all details of planning applications being dealt with by CNPA and submit comments.
- e) Planning content of CNPA website has been improved and further improvement will take place during 2013
- f) Ongoing customer survey of planning service established and accessed via website and links on e mails
- g) Planning protocol with local authorities reviewed
- h) Development management presence in Grantown office
- i) Call-In delegated to Head Planner
- j) Standing Orders reviewed to reduce time for submission of representations and request to speak
- k) Affordable Housing Officer working actively with a number of communities to develop local solutions for affordable housing
- l) First CNP Design Awards took place
- m) Local Development Plan approved for consultation

Operational Management Group

12 April 2013