
CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: CORPORATE PLAN DELIVERY PROGRESS REPORT

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Purpose

This paper presents a 6 monthly overview of the progress with delivery of the agreed programmes of work set out in the Authority's Corporate Plan.

Recommendations

That the Board:

- a) **Note progress with delivery of the Corporate Plan.**

Executive Summary

This paper sets out an overview of delivery against the CNPA's Corporate Plan, highlighting progress over the first half of 2014/15 and reports by highlights and exceptions on delivery of the Authority's strategic aims. The Annexes to the paper set out brief highlights of progress to date in delivering the programmes of work set out in the Authority's Corporate Plan.

CORPORATE PLAN DELIVERY PROGRESS REPORT – FOR INFORMATION

Corporate Plan Delivery

- I. Delivery completing the mid-year of our current corporate plan has continued strongly through the second half of 2013/14. In addition to CNPA's core role in delivering the NPPP progress highlights above, other significant progress over the last six months includes:
 - a) Public agency partnership in place to take forward Glenmore Strategy
 - b) Organisational Development Strategy agreed and in progress
 - c) Community action planning underway in Blair Atholl
 - d) Cairngorms LEADER bid for 2014-2020 agreed in principle by Scottish Government
 - e) Cairngorms Nature Festival held in May
 - f) Peatlands Officer in place with funding secured for three projects
 - g) Local Development Plan Review ongoing
 - h) Lay-by on A939 overlooking Corgarff Castle selected for 2014 Scenic Routes Competition, with winning design installation scheduled for Easter 2015
 - i) Second Core Path Plan submitted to Ministers for approval
 - j) Two year funding for part time cycling development officer agreed with Sustrans
 - k) Support for the Mountain Paths Project, a partnership project lead by COAT to restore the mountain paths in both National Parks, has been successful at stage one of a Heritage Lottery Bid with potential HLF funding in excess of £3 million.
 - l) Three sections of the Speyside Way Extension completed between Aviemore and Kincaig
 - m) Cairngorms Economic Development & Diversification Strategy complete and endorsed by CNPA and CBP Boards
 - n) Tomintoul and Glenlivet gateways project completed
 - o) More structured approach to planning pre-application discussions implemented

The “Balanced Scorecard” of Key Performance Indicators (Annex 2)

2. The latest review of the Authority's performance against a range of Key Performance Indicators (KPIs) is summarised in the balanced scorecard in Annex 2. 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.

3. Exceptions to the KPI indicators set out in the balanced scorecard are: -

- a. Within **Governance and Risk Management**, a detailed Health and Safety Audit was conducted in June this year, and following from that audit, a Health and Safety Action Plan has been developed. This Action Plan is timetabled, with some activities scheduled for delivery in the longer term, and therefore not all actions can be delivered at the current time. As such, Health and Safety arrangements are flagged at amber.
- b. In terms of **Human Resources Management** data to June, there is an amber KPI due to a single potential case of work related absence, although in this instance it is by no means clear that the absence was entirely due to work related issues.

**Management Team and Heads of Service
September 2014**