

CAIRNGORMS NATIONAL PARK AUTHORITY

**Title: OPERATIONAL PLAN – UPDATE TO END OF
QUARTER 3**

Prepared by: JANE HOPE, CHIEF EXECUTIVE

Purpose

To present an update on progress with delivery of the operational plan to end of December 2004.

Recommendations

- That the Board note progress, and considers the 5 actions that are marked as “amber” because of risk of delay on an action of significance.
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OPERATIONAL PLAN – UPDATE TO END OF QUARTER 3

Introduction

1. This report provides an update on progress three quarters of the way through the year on delivery of the CNPA's first Operational Plan. The operational plan derives from the corporate plan, which sets high level aims and objectives through the articulation of 6 themes. The operational plan homes in on the various actions which will collectively deliver these themes, and is a mix of those which are part of long term strategy development with an end point beyond the current year, and the much shorter term "deliverables".

Report on the Year to Date

2. The attached operational plan activities report sets out progress on individual actions. Members are invited to consider this. Heads of Group will be at the meeting on 14 January to deal with questions and take part in discussion.
3. 105 actions are listed, for completion during the reporting year (April 04-March05). These are flagged up under three main categories:
 - **Completed** – the action/outcome has been completed.
 - **Delayed** – the action/outcome has not been completed by the date originally planned. **In hand** is added to indicate where follow-up action and timetable is already in hand.
 - **On track** – the action/outcome is not due for delivery yet, or is continuously on-going throughout the year, and there are no serious problems anticipated with delivery.
4. A further annotation **Amber** has been added in a small number of cases where we note that completion of an action is at risk and potentially of concern because the project is high profile, and/or is on a very demanding timescale. Only 5 actions have been considered to fall into this category for drawing to the Board's attention: namely actions:
 - 3 – gateway signage, which is high profile and on a very demanding timescale.
 - 43 – development of projects under the LBAP project, which is overseen by the steering group, who recently noted some projects were not coming forward as quickly as expected.
 - 62 – processing of planning applications within the national benchmarks has been difficult, and we have had difficulty recruiting an additional development control officer.
 - 71 – the State of the Park Report early working drafts have not been up to the standard required, meaning a slight delay in completion of the Report.
 - 76 – Drafting of the Local Plan. Consultation has gone well, and the project remains on track. Nevertheless, the Board should be aware of the scale of the task of drafting the Local Plan (first draft) and the demanding timescale attaching to it.
5. Overall, work has progressed quite well. 27 targets are completed already, and although 34 are marked as delayed, or likely to be delayed in the majority of cases follow-up action is already in hand, and the delay reflects the fact that staff capacity has grown during the year, but not always as quickly as expected. The remaining actions are considered to be on track (with the caveat in paragraph 4 above).

JANE HOPE
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janehope@cairngorms.co.uk