

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: Corporate Plan Monitoring

Prepared by: David Cameron, Head of Corporate Services

Purpose

To present the results of the third update on progress against organisational objectives on the basis of the revised corporate plan monitoring framework.

Recommendations

- a) The Board is asked to note the report, and to raise any questions on the update provided.

Executive Summary

The Board received a paper setting out the revised Corporate Plan monitoring framework at its meeting in September. This paper presents the results of the third update on progress against organisational objectives on the basis of this framework.

The latest update of performance against corporate objectives is presented at Annex 1 to this paper. Annex 1 sets out each of the 46 achievements agreed in the Corporate Plan, together with the associated milestone, where applicable, which gives a sense of progress intended by the end of this financial and operational plan year, at 31 March 2009. A commentary on current performance is also presented.

No individual achievements are highlighted for specific note by the Board at the end of the first year in the process of securing Corporate Plan achievements by March 2011. None of the 46 achievements are currently assessed as red, which would indicate significant risk of not being delivered within the Corporate Plan period.

All Corporate Plan achievements are assessed either as "green" – and should be achieved with existing levels of forecast resource and time allocation – or "amber", where the achievement is still deliverable by 2011 although likely to require additional allocation of staff time and/or resource. In a number of

cases, achievements are assessed as amber and at some increased risk of non-delivery as a result of current uncertainty over work to be delivered by key partners.

It is worth noting that, while no individual achievements are highlighted for particular note by the Board, there are areas of the Corporate Plan where there is a preponderance of achievements highlighted as amber at the end of the first year. **Integrating public support for land management to deliver public benefits** has all three of the achievements in this area highlighted as amber. Also, a majority of the achievements falling under both "**making tourism and business more sustainable**" and in "**raising awareness of the National Park**" are currently assessed as amber and in need of further investment of time and / or financial resources.

The level of amber assessments in these areas indicates that additional management attention is required in order to address current issues. The Management Team will continue to use the Corporate Plan monitoring information to assess what remedial action may be required to address delivery issues and seek to ensure that Corporate Plan achievements are delivered as far as possible by 31 March 2011.

A number of the "milestone" targets set for achievement by March 2009 across the range of corporate plan achievements are assessed as either partly delivered or not delivered at the year-end. Generally, while some of these year-end milestones have not been achieved or only achieved in part, responsible officers believe that the position can be recovered over the remaining period of time prior to the end of the Corporate Plan to ensure the overall achievements can be secured.

At this stage in the Corporate Plan period, officers believe there is sufficient time to recover the situation in order to deliver the three-year corporate plan achievements by 2011.

The Authority's balanced scorecard monitoring tool is not presented at this time. There has not been sufficient time available following year end to adequately assess some of the KPIs. This information will be issued when it is available.

DAVID CAMERON
6 May 2009

davidcameron@cairngorms.co.uk