

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: OPERATIONAL PLAN 2007/08 UPDATE

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Purpose

To present a year-end update on progress on the 2007/08 Operational Plan.

To present the summary “balanced scorecard” model highlighting key aspects of organisational performance over the period to March 2008.

Recommendation

The Board is requested to note the progress made on the 2007/08 Operational Plan actions over the year, and in particular that:

- a) Activity on 6 of the 7 priority 1 goals for 2007/08 has broadly delivered the outputs and outcomes sought. The goal of establishing a local plan for the Cairngorms National Park is highlighted as “amber” and requiring additional management attention as a result of the revision to the timetable for the completion of the local plan process.
- b) All 13 priority 2 goals continue to be classed as green at the end of the quarter reflecting good progress across a wide range of activities in the year.
- c) In general, organisational performance, as illustrated by use of the balanced scorecard performance measurement model, is meeting targets.

Executive Summary

The Operational Plan sets out a range of actions, and performance measures associated with these actions, which contribute over the course of 2007/08 to the delivery of the 20 goals within the existing Corporate Plan. The Operational Plan for 2007/08 represents the third and final delivery plan for the achievement of the existing 2005 to 2008 Corporate Plan goals and milestones. A separate paper was presented to the Board on 20 March reviewing overall achievement of these milestones as we come to the end of the current Corporate Plan period.

The Management Team’s review of the delivery of the 2007/08 Operational Plan over the year has sought to identify whether planned activities have been delivered broadly on target in terms of timetable and intended outcomes, or whether, for any reason, activities have not delivered intended outcomes or timetables have slipped.

The results of the Operational Plan monitoring process, including comments on delivery to date, are set out in Annex 1 to this paper. The Management Team has adopted a “traffic light” (or “RAG”) system of categorising progress, with each action classed as red, amber or green depending on the level of risk attached to delivery of intended outcomes.

The monitoring process has highlighted that one of the Authority’s seven priority goals merits additional management attention. Having reconsidered and extended the timetable to achieve the Operational Plan objectives for **adoption of the local plan (goal 3)**, this activity continues to be highlighted as amber, reflecting the extension of time required to achieve objectives over that originally envisaged in the Corporate and Operational Plan.

The remainder of the Operational Plan activity, covering the remaining 6 priority 1 goals and 13 priority 2 goals, is highlighted as having delivered intended objectives by the end of the year and hence contribute to final achievement of the objectives set in the three year Corporate Plan. Individual areas of activity where there have been some delays in increased risk to delivery plans have been highlighted in the usual way in Annex 1.

Broader organisational performance, as illustrated by use of the balanced scorecard performance measurement model, is also continuing to meet targets. The summary of the balanced scorecard is set out in Annex 2. All four aspects of organisational delivery, covering governance and risk management; human resource management; financial management and Corporate and Operational Plan delivery are all shown to be broadly performing in line with targets.

Financial Management had been highlighted at the end of the third quarter as meriting some additional management attention, primarily as a result of continued delays in anticipated expenditure on Operational Plan activities over the year when compared with budget expectations. While final year-end figures have yet to be confirmed, current indications are that income and expenditure for 2007/08 are within targets set, with relatively small underspends on both core and operational plan budgets. Work on pulling together final accruals and reconciling project income and expenditure has still to be completed, and there may be changes on these measures over the next month. Finance Committee will be kept informed of the position.

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