
CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: CORPORATE PLAN MONITORING

Prepared by: David Cameron, Corporate Services Director

Purpose

To present the results of the latest update on progress against organisational objectives on the basis of the 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

Update on Progress toward Delivery of Corporate Plan Achievements

1. The Board agreed the extension of the Corporate Plan, with some modifications, at its meeting of 3 September 2010. (See: <http://www.cairngorms.co.uk/resource/docs/boardpapers/03092010/CNPA.Paper.3762.Board.Paper.1.Corp.Pl.pdf>).
2. The latest update of performance against these revised corporate objectives and associated milestones is presented at Annex I to this paper. The updates reflect progress made to November/December 2011.
3. At this point, only 1 of the 48 achievements is currently assessed as red, which would indicate significant risk of not being delivered within the remaining Corporate Plan period. As a consequence of the now limited amount of time available prior to completion of the current Corporate Plan period, the intended outcome of construction work having commenced on the Speyside Way extension is not now anticipated to commence prior to 31 March.
4. All other Corporate Plan achievements are assessed either as “green” – and should be achieved with existing levels of forecast resource and time allocation – or “amber”, where progress against the outcome has been made while full completion has fallen behind expectation to date.
5. For those achievements rated amber, there has been some progress made toward all or part of the corporate plan objective. Given that the progress assessment is based on status at November/December 2011, it is now unlikely that those outcomes rated as amber will be achieved in full by the end of the current Corporate Plan

period of March 2012. However, they remain rated as amber rather than red to reflect the partial progress made in delivering the objectives set.

6. Currently only 4 of the 48 Corporate Plan outcomes are assessed as amber, as set out in Annex 1.
7. Three of the five outcomes rated “amber” or “red” fall within the priority for action on providing high quality opportunities for outdoor access. In addition to construction of the Speyside Way extension mentioned above, these outcomes relate to the adoption of the Core Paths Plan and establishment of 90% of 932km of paths as fit for purpose; and promoting active referrals to walking groups by health professionals.
8. While the Core Path Plan has been adopted, and this element of the corporate objective has been completed in full, we now assess that the target proportion of paths that will be fit for purpose by the end of the Corporate Plan period will not be achieved. This outcome is therefore rated amber on the basis of this partial achievement.
9. Our key performance indicator measuring participation in Healthy Walking Groups shows very strong growth in numbers over the course of 2010/11. Therefore, it is not actual participation but rather the increase in referrals through health professionals rather than self-referral that is required to achieve the outcome. On the basis of available information regarding referrals, we have continued to rate achievement of this outcome as amber.
10. The remaining 3 outcomes within the providing high quality opportunities for outdoor access remain rated as “green” – generally on track to deliver intended contribution to outcomes by the end of the Corporate Plan period.
11. The fourth outcome rated as amber refers to the objective to establish and promote opportunities for visitors to make contributions to the sustainable management of the National Park. As a result of resource limitations, action toward delivery of this outcome has been limited to ad hoc systems to direct potential contributors to suitable projects/activities.

“Balanced Scorecard” Key Performance Indicators

12. 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. The assessment now presented represents performance to end December 2011.
13. In general, analysis of performance against KPIs reflects a very strong performance by the Authority on these adopted key indicators.

Financial Management

14. Operational Plan expenditure highlighted as an exception to Board in October 2011 has now come back into line with budget profiles. As often is the case, the profile of expenditure remains very highly loaded toward the final quarter of the year and there is still some risk around this aspect of the Authority’s budget, this risk being managed by the Authority’s Finance Manager.

15. Conversely, final outturn is now forecast as a slight total excess of expenditure against income at this stage. Plans are in place to address this risk before the end of the year.
16. In order to present the Board with appropriate, up to date figures, the balanced scorecard also reflects the forward year funding position as now published in September 2011 in the Scottish Government's budget proposals for 2011/12 rather than reflecting a strict July 2011 position throughout this report. The proposed reduction in future grant funding from Scottish Government of around 2% is a substantial improvement on some expectations on which we had prepared forward financial scenarios. Therefore the future funding position is currently classified as "green" despite this reflecting a funding reduction.

Human Resource (HR) Management

17. As reported in previous reports, a slight area of concern highlighted by key performance indicators related to the Authority's staff is around turnover and potential disruption caused. Staff turnover in the last 12 month period was exacerbated by the voluntary severance scheme run by the Authority to support the long term financial strategy. This effect remains in the statistics at present and there are no new causes of concern in this regard at this point in time.
18. The HR manager is also monitoring a very small number of cases where there is some potential work related causes of absence. Again, there are no significant causes of concern in this regard and the Staffing and Recruitment Committee has been briefed on the situation. As the Authority's KPIs have set a zero tolerance for work related causes of absence, even a single case can therefore highlight this KPI at amber.
19. Other than these two areas, all HR indicators are in line with target measures.

Governance and Risk Management

20. The level of complaints received by the Authority has returned to a low level after the upturn seen in the previous 6. This aspect of activity is now again graded "green" and on target.
21. Other governance and risk management indicators remain at target levels.

Corporate Plan Delivery and Contribution to Scottish Government Outcomes

22. Key Performance Indicators (KPIs) monitoring overall Corporate Plan delivery remain as reported to the Board in August. These indicators are such that movements in data are typically only expected on an annual or 6 monthly basis.
23. Only the KPI on positive action for priority species is flagged as amber at this point, with the number of species with positive action underway remaining static at 17 of 32 species included in the Cairngorms Local Biodiversity Action Plan.

DAVID CAMERON

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davidcameron@cairngorms.co.uk
