

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR DECISION

Title: Corporate Plan 2008-2011

Prepared by: Françoise van Buuren

Purpose:

To approve the CNPA's Corporate Plan 2008-2011 and Scottish Government Outcome Agreement

Recommendations

That the Board approve the Corporate Plan 2008-2011 and Outcome Agreement

Executive Summary

The Board are recommended to approve the Park Authority's Corporate Plan 2008-2011 and Scottish Government Outcome Agreement. Consultation has been undertaken through the delivery teams with our National Park Plan delivery partners and guidance and advice has been sought from our sponsor division at the Scottish Executive.

The Plan can be delivered within the available resources and the indicative budget has been reviewed by the Finance Committee. The monitoring process has been reviewed by the Audit Committee and where possible has been closely linked to the National Park Plan Monitoring Framework and the Scottish Government National Performance Framework strategic indicators and targets to avoid duplication and ensure our monitoring efforts are aligned as much as possible.

CORPORATE PLAN 2008-2011 - FOR DECISION

Background

1. The next Corporate Plan for the CNPA (Annex 1) sets out the guiding principles we will use to determine how we will allocate our resources over the next three years and identifies strategic objectives which combine these principles with the vision and objectives agreed with partners in the National Park Plan (Part A of the Corporate Plan).
2. In support of these objectives a set of achievements have been identified which will be delivered over the three year period. These have been presented under the headings of the National Park Plan priorities for action plus our corporate functions with an explanation as to how these fit with our guiding principles, what impact these achievements will make and how they will support the Scottish Government strategic outcomes. These achievements can all be delivered within the available resources and an indicative budget for each of the three years along with a detailed monitoring process has been provided. (Part B & Appendices 1 & 2 of the Corporate Plan)
3. The Park and the Park Authority has a particular contribution to make to the delivery of the Scottish Government's national performance framework which was made available in September 2007. In order to ensure both the National Park Plan outcomes and this Corporate Plan are aligned to this national strategic framework an Outcome Agreement has been prepared which sets out the contribution this Corporate Plan will deliver by 2011. The Outcome Agreement lists all the CNPA's achievements for which we are directly responsible along with the National Park Plan five-year outcomes which we will lead or support as part of our responsibility to co-ordinate the collective delivery of the National Park Plan. (Part C and Appendix 3 of the Corporate Plan)
4. The Board is asked to consider and approve the Corporate Plan for 2008-2011 and the Scottish Government Outcome Agreement.

Consultation

5. Three informal discussions were held with the Board in September and November 2007 and February 2008. Considerable input was provided by management team and senior staff members and the corporate plan achievements were discussed at a staff meeting in January 2008. Delivery teams were also involved in determining what the Park Authority should be contributing towards the National Park Plan priorities for action and the draft Corporate Plan was sent to our sponsor division for comment in February 2008.

Policy Context

6. The Corporate Plan 2008-2011 will guide the work of the Park Authority through its guiding principles, strategic objectives and monitoring process. The Plan has been

presented in such a way that it is clear how our activities contribute towards the delivery of the National Park Plan and the Scottish Government's National Performance Framework and strategic outcomes. The strategic objectives and monitoring process set out in the Corporate Plan will ensure that we focus our efforts towards delivering sustainability, a Park for All and economy, effectiveness and efficiency.

Implications

Financial Implications

7. This corporate plan has been prepared so that it can be delivered within the 'grant-in-aid' funding allocations agreed with the Scottish Government for the next three years. The Finance Committee have considered the indicative budget for the Corporate Plan (20th March 2008) and the Audit Committee have reviewed the monitoring process (19th March 2008) and subject to their comments the Board are recommended to approve the plan. A detailed operational plan for 2008/09 has also been prepared which sets out specific budget allocations for the first year of the Corporate Plan.

Presentational Implications

8. This plan has been prepared primarily for Scottish Minister and the Scottish Parliament, our partners involved in delivering the National Park Plan and our staff and Board members. It will also be available to members of the public who have an interest in the Park. It has been presented in such a way that clearly identifies how the plan supports both the National Park Plan 2007-2012 and the Scottish Government's national strategic outcomes. A Scottish Government Outcome Agreement sets out how the Park Authority, through the delivery of the Corporate Plan, will contribute to the delivery of the Scottish Government's National Performance Framework. In this way we can ensure that our activities are aligned to the Scottish Government's priorities and the National Park Plan's priorities for action.

Implications for Stakeholders

9. The Corporate Plan will demonstrate to all our stakeholders how the Park Authority will make a contribution towards delivering the National Park Plan and how the Park through our collective delivery of the National Park Plan will make a contribution to the Scottish Government's National Performance Framework.

Next Steps

10. Subject to the Board's approval, the Corporate Plan will be submitted to Ministers and published for distribution to our stakeholders and interested parties by June 2008.

Francoise van Buuren

20th March 2008

francoisevanbuuren@cairngorms.co.uk