

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: OPERATIONAL PLAN 2007/08 UPDATE

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Purpose

To present an 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 December 2007.

Recommendation

The Board is requested to note the progress made on the 2007/08 Operational Plan actions over the first quarter, 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 are 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 is presented to the Board 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 period to date has sought to identify whether planned activities for the year remain broadly on target in terms of timetable and delivered 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 is now highlighted as amber, reflecting the extension of time required to achieve objectives over that originally envisaged.

Previous updates had highlighted that the goal of **establishing an effective and efficient development management system** had been at increased (amber) risk as a result of the ongoing higher than targeted level of planning applications to be determined. The current level of applications to be determined, at 34, is now within the target level of 40. Delivery of this goal is therefore now classed again as green with delivery of these services having been brought back within target levels.

The remainder of the Operational Plan activity is broadly on track to deliver 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 generally meeting targets. The summary of the balanced scorecard is set out in Annex 2. Governance and risk management; human resource management; and Corporate and Operational Plan delivery are all shown to be broadly performing in line with targets.

Financial Management is highlighted 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. The position on operational plan expenditure is not uncommon at this stage in the year and has been successfully redressed in previous years. The year-end finance position is being monitored very closely in the final weeks of the current financial year.

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