
CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: Corporate Plan Monitoring

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Purpose

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

To present an update on the Management Team's initial overview of the Authority's capacity to continue to deliver the Corporate Plan Outcomes in 2011/12 in light of draft budget allocations announced in November 2010 and associated changes in resource levels.

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.I.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 the end of November 2010.
3. There are no exceptions to report to the Board at this point in terms of specific outcomes which are assessed to be at significant risk of non-delivery. None of the 48 achievements are currently assessed as red, which would indicate significant risk of not being delivered within the Corporate Plan period.
4. 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 progress against the outcome has fallen behind expectation to date. While the achievements rated amber are still assessed as deliverable by March 2012, there is some heightened level of risk around their not being delivered or timetables not being met. Currently 5 of the 48 Corporate Plan outcomes are assessed as amber, as set out in Annex I.

5. Nor are there exceptions to report at this point in terms of any overall priorities for action which are at risk through a preponderance of achievements currently highlighted as amber and therefore at some heightened risk of non- or partial delivery by the end of the current Corporate Plan period.

Review of Corporate Plan Delivery into 2011/12

6. The requirement to undertake a further review of the capacity to deliver corporate objectives in light of the Comprehensive Spending Review announcements was highlighted to the Board in September. The Management Team has now undertaken an initial review of the capacity to deliver the modified Corporate Plan in light of the draft grant allocations announced by the Scottish Government in November 2010 and staff resource availability following on from the recent voluntary severance scheme.
7. The modifications to the Corporate Plan were made with the potential for up to 10% reductions in grant in aid from Scottish Government for 2011/12 in mind. The current draft budget put forward by the Scottish Government indicates an actual reduction in grant in aid of 4.4% for 2011/12. Our longer term financial planning continues to be driven by the potential for further budget amendments in 2011/12 following elections in May, together with ongoing expectation of budget reductions into future years.
8. A voluntary severance scheme implemented to help manage the Authority's forward staffing commitments in the context of these forward financial drivers has resulted in 5 staff leaving the Authority in late 2010. This represents a reduction in staff resources of almost 10%.
9. In light of the reduction in financial and staff resources, the Management Team's initial review of the Corporate Plan indicates that, while the amendments in September were made in expectation of resource reductions of this general magnitude, some further adjustments are required. These adjustments are set out in the following table, with reference numbers relating to the achievement / outcome reference number as set out in Annex 1:

Outcome Ref	Change Required	Rationale / Comment
7	2012 Milestone change: Positive reports on delivery of Woodfuel Action Plan and Spey Catchment Project [removes proposal for new pilot project to be launched in 2012].	Already implemented some shift in resource use through cessation of Land Management Support project. No new projects to be initiated on 2011/12 – concentrate in year on achieving outcome through delivery of existing projects.
8	Revised achievement: positive report on implementation of the deer framework	Better reflects on focus of CNPA's effort, rather than current outcome focus on habitat that will be delivered by others.
11	2012 Milestone change: 70% of network is fit for purpose [reduction from original milestone of 90%].	Milestone of 70% for 2011 will not be achieved. Resources / capacity not sufficient to catch up on backlog and also undertake new work to achieve

Outcome Ref	Change Required	Rationale / Comment
		current 90% target by 2012.
12	2012 Milestone change: becomes planning permission granted and paths agreements orders in place.	Legal delays in progress over 2010 cannot be recovered for construction work to commence by March 2012.
12	Revise Corporate Plan outcome: All regulatory and statutory requirements are in place for construction work on Speyside Way extension to commence. [Removes construction work has commenced on Speyside Way.]	Better fit to split of responsibility between CNPA – legal process re path orders / inquiries and planning, and COAT – funding package, bidding, and contracting works.
23	Outcome will not be progressed further in its own right.	Insufficient resources for CNPA to progress research and proactive promotion of sites for affordable housing. Will focus delivery of these aspects within outcome 24 – through rural housing enabler projects.
25	2012 milestone – replace promotion of at least one new demonstration event with establishing a ‘design award’.	Focus on existing planned activities.
36	Outcome will not be progressed further in its own right.	Focus of resource on development of NPP2 and future stakeholder engagement, rather than reviewing extent to which partners are currently reflecting work in NP within their corporate plans / annual reports.
40	2012 Milestone change: main issues identified to inform LDP as milestone [to replace preparation of proposed plan].	Refinement of milestone – timetable such that we will not be in a position to prepare LDP by March 2012.
44	2012 Milestone change: focus on joint NPA corporate services delivery [removes reference to Best Value Action Plan].	Work on Best Value Action Plan should be completed by end March 2011 and focuses work on joint Corporate Services development between NPAs over the coming year.
47	2012 Milestone change: add in target of delivering 3% efficiency saving per Nov Budget report.	Additional milestone to outturn target, reflecting efficiency targets set out in Scottish Government budget proposals.

10. Overall, therefore, it is proposed that work will cease on 2 of the 48 Corporate Plan achievements, with adjustments made to the focus of 2 other achievements.

Corporate Priorities and Resource Allocations – Next Steps

11. The Management Team review is presented for information at this stage, to give assurance to Board members that capacity issues raised by reductions in the Authority’s resource are being addressed.

12. Work is ongoing on potential staff and financial resource allocations for 2011/12 and it is intended that initial draft budget proposals will be presented to the Finance Committee for consideration at its meeting in February 2011.
13. Budget proposals for 2011/12 will then be presented to the Board meeting in March 2011, at which time there will be opportunity for the Board to consider in more detail the overall prioritisation of activity for the final year of the current 2008 to 2012 Corporate Plan, and consequent budget allocations.

“Balanced Scorecard” Key Performance Indicators

14. 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 November 2010.
15. In general, analysis of performance against KPIs reflects a very strong performance by the Authority on these adopted key indicators.

Financial Management

16. There are no specific exceptions to highlight on financial management indicators at this time. Performance against 2010/11 budget expectations is broadly on target, while forward commitments are within control totals and monitored regularly by Finance Committee.

Human Resource (HR) Management

17. The only slight area of concern highlighted by key performance indicators related to the Authority’s staff is around turnover and potential disruption caused.
18. Other than this area, all HR indicators are in line with target measures.

Governance and Risk Management

19. The level of complaints received by the Authority has seen an upturn over the last 4 months and this area is now highlighted as at some risk. Many of the complaints received are linked in some way to the Authority’s planning activities.
20. Other governance and risk management indicators remain at target levels.

Corporate Plan Delivery and Contribution to Scottish Government Outcomes

21. At this point in the year, I have not sought to update all KPIs relating to Corporate Plan delivery. This will be undertaken for the next monitoring update to Board and will present a year end position for 2010/11.
22. One exception to this relates to the KPI on reducing emissions from vehicle based business travel, for which we collect data quarterly. With three quarters of the year gone, available data suggests that the Authority will achieve a further substantial reduction in its carbon emissions from vehicle travel in 2011/12.

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