

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: Corporate Plan Monitoring

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Purpose

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

Recommendations

The Board is asked to note the report, and to raise any questions on the update provided.

Executive Summary

The Board received a paper setting out the revised Corporate Plan monitoring framework at its meeting in September. This paper presents the results of the second update on progress against organisational objectives on the basis of this framework.

The latest update of performance against corporate objectives is presented at Annex 1 to this paper. Annex 1 sets out each of the 46 achievements agreed in the Corporate Plan, together with the associated milestone, where applicable, which gives a sense of progress intended by the end of this financial and operational plan year, at 31 March 2009. A commentary on current performance is also presented.

No individual achievements are highlighted for specific note by the Board at this relatively early stage in the process of securing Corporate Plan achievements by March 2011. While a number of the "milestone" targets set for achievement by March 2009 are assessed as having varying degrees of risk associated with their delivery, at this stage officers believe there is sufficient time to recover the situation in order to deliver the three-year corporate plan achievements by 2011.

The Authority's balanced scorecard monitoring tool is presented at Annex 2 to this paper. This now incorporates KPIs measuring progress on the Authority's contribution, through its Corporate Plan achievements, to the Scottish Government's National Performance Framework. These KPIs and associated monitoring framework have only recently been adopted, and some work remains to complete baseline assessments and evaluate current positions for indicators. Therefore, some of the KPIs do not yet have performance assessments at this point. Future presentations will provide a fuller update on measured progress against the KPIs.

The balanced scorecard continues to show internal performance measures in addition to the delivery oriented KPIs. Key exceptions highlighted by the balanced scorecard monitoring are set out below.

The **level of Operational Plan expenditure** continues to be flagged as at variance from budget expectation. Unusually, however, expenditure is slightly ahead of budget, whereas in past years expenditure has been significantly below budget expectations at this stage of the year. Budgets are now based on reforecast figures following a detailed review of delivery patterns over the first half of the year. At this point, there is every expectation that expenditure will be brought back in line with budgets by the end of the year, as has been successfully achieved in previous years, and the outturn forecast therefore remains in line with budget.

One instance of a **Freedom of Information response** being supplied after the required 20 working day turnaround has been recorded in the 12 months to November. This related to a particularly extensive information request which required the Authority's officers to seek approval for release of information from a number of partner organisations. Review of the position does not suggest any underlying issues in the Authority's systems or processes for dealing with Freedom of Information requests.

Recent **staff turnover** has resulted in this indicator being highlighted as red, with 14.6% of posts experiencing staffing change in the last 12 month period. This carries with it a consequent disruption to service provision, together with some resource requirements to support new recruitment.

Overall, the great majority of balanced scorecard indicators are "green", highlighting that performance generally remains as planned.

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