

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR DISCUSSION

Title: 2012 - 2015 CORPORATE PLAN REVIEW

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Purpose

To present an overview of delivery against the outcomes established for the Authority in the agreed Corporate Plan for 2012 to 2015.

Recommendations

The Board is asked to:

- a) review and comment on the assessment of 2012 to 2015 Corporate Plan delivery.
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2012 - 2015 CORPORATE PLAN REVIEW – FOR DISCUSSION

Consideration

1. The period covered by the Authority's Corporate Plan for 2012 to 2015 came to an end on 31 March 2015. As this is the first Board meeting since that date, an initial overview of delivery against that Corporate Plan is presented here.
2. The Corporate Plan set out 24 outcomes across 8 programme areas which the Authority would work towards. These outcomes established the Authority's core contributions toward the wider National Park Partnership Plan priorities. Over the last three years these outcomes have been used to prioritise allocation of resources by the Authority toward delivery of its agreed strategic outcomes.
3. During the last three years, we have presented regular performance monitoring updates to the Board on our delivery of the Corporate Plan, and highlighted key specific milestones and achievements together with any delivery issues and risks. This paper presents a higher level overview of the degree to which work undertaken over the course of the year has delivered the outcomes sought.
4. Our initial, relatively high level review of delivery during the Corporate Plan period against these outcomes is set out at Annex I to this paper. We have utilised a 4 level grading system in considering the degree to which the Corporate Plan outcomes have been achieved.

Assessment	Grading	Number of outcomes
Outcome achieved/ completed	Blue	7
Work remains in progress while delivering toward intended outcomes	Green	13
Outcome is partially achieved / completed and / or work is continuing toward delivery of majority elements of intended outcomes	Amber	3
Outcome has not been achieved or work progressed to original expectation.	Red	1

5. Overall, delivery of the 2012 to 2015 Corporate Plan appears to have been reasonably successful. Seven of the 24 outcomes are assessed as having been fully completed / achieved at the end of the Corporate Plan period. A further 13 outcomes will be delivered over a longer time frame than the 3 year period of the Corporate Plan, with work continuing in these areas.

Next Steps

6. The Authority agreed the new Corporate Plan for the Authority to cover 2015 to 2018 at its meeting in March 2015. This new Corporate Plan sets out revised priorities for the Authority's activities over this three year period.
7. Moving forward, and subject to views of the Board, the Management Team will consider what actions if any need to be sustained or brought into work plans driven by the new Corporate Plan to bring the ongoing work on those longer term outcomes to a conclusion.

David Cameron

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