
CAIRNGORMS NATIONAL PARK AUTHORITY

FOR DECISION

Title: CORPORATE PLAN MONITORING

Prepared by: Operational Management Group

Purpose

To present the results of the latest six monthly analysis of progress in delivering the Corporate Plan.

Recommendations

- a) That the Board consider and agree key performance indicators for the Park Authority's delivery of the Corporate Plan.
- b) That the Board consider whether the format of the report provides enough information for the strategic overview of Corporate Plan delivery it requires.

Executive Summary

This paper provides an update on delivery of the Corporate Plan for 2012-2015. At only a few months into its delivery, there is relatively little significant change to report. The paper focuses on setting out the format that will be used in future to demonstrate change and keep the Board up to date with corporate plan delivery and the overall health of the organisation.

The paper uses a 'balanced scorecard' framework that has indicators to reflect the full range of CNPA activity within financial management, governance and risk management, human resources management and corporate plan delivery. The 16 suggested indicators for Corporate Plan delivery are intended to be an efficient way of tracking the effects of the CNPA's activity on the Park. A brief overview of Corporate Plan programme delivery gives a sense of recent and forthcoming work, though we anticipate the Board will consider many areas of work in more detail throughout each year of the Corporate Plan.

CORPORATE PLAN MONITORING – FOR DECISION

Introduction

1. This paper provides the Board with an update on delivery of the Cairngorms National Park Authority (CNPA) Corporate Plan. It has 2 sections:
 - a) It presents the ‘balanced scorecard’ of overall health of the CNPA with Corporate Plan delivery, Governance and Risk Management, Financial Management and Human Resources Management.
 - b) It provides a qualitative analysis of progress in delivering Corporate Plan programmes based on operational delivery.
2. For more detailed information on individual programmes of work board members should contact the relevant programme manager in the CNPA, shown in Table I below.

Background

3. The Board approved the CNPA’s draft Corporate Plan for 2012-2015 on 11 May 2012. The corporate plan sets out how the Park Authority will do business in order to deliver the aims of the National Park. In practice, this means setting out the direct contribution of its work in coordinating and delivering the National Park Partnership Plan, and how other corporate functions support the organisation in doing that. The draft Corporate Plan set out 8 programmes of work (shown in Table I below), budgets for them, outcomes and a sense of the work and activity required in each one.

Table I		
Corporate Plan Programme	Programme Manager	Purpose
<i>1: Building the Cairngorms Brand and Visitor Experience</i>	Pete Crane	To deliver an excellent visitor experience and ensure we capitalise on the Cairngorms brand as a valuable asset, using it in a consistent way to support business, raise awareness, and create a sense of ownership and inspiration.
<i>2: Getting Involved</i>	Claire Ross	To develop opportunities for people to get involved in, learn from and contribute to the National Park, and in particular support communities to develop capacity to take control and responsibility for their own futures.
<i>3: Land Management and Conservation Programme</i>	Will Boyd-Wallis	To lead a programme of conservation and land management that conserves and enhances the Park and enthuses and engages partners in managing the special qualities.
<i>4: Cairngorms National Park: A Special Place</i>	Gavin Miles	To deliver a clear framework of strategic policy and spatial planning that sets out our approach to delivering the aims of the National Park collectively, delivers good development, supported by action to enhance the built environment and a shift towards a low carbon National Park.

Table 1		
Corporate Plan Programme	Programme Manager	Purpose
<i>5: Developing Opportunities for Recreation</i>	Bob Grant	Maximise opportunities for enjoying the National Park through recreation so this becomes renowned as a place to enjoy the outdoors, and an exemplar of land, community and recreation interests working together.
<i>6: Supporting Sustainable Business</i>	Sandra Middleton	To create a supportive environment for businesses in the long term so they can develop and flourish, helping to create a sustainable economy in the Cairngorms.
<i>7: Delivering Organisational Excellence</i>	Alistair Hight	To maximise the efficiency and effectiveness of the organisation in delivering its Corporate/Operational Plan, and make sure this can be measured and explained to others.
<i>8: High Quality, Effective Planning Services</i>	Don McKee	To deliver an outstanding Planning Service across the National Park, in partnership with the five local authorities, which exceeds the requirements of the Scottish Planning Performance framework and which supports the delivery of all the Corporate Plan and Partnership Plan programmes.

The “Balanced Scorecard” of Key Performance Indicators

4. The latest review of the Authority’s performance against a range of Key Performance Indicators (KPIs) is summarised in the balanced scorecard in Annex I. The CNPA has used a similar balanced scorecard to indicate performance with past Corporate Plans. It collates a few key performance indicators across the CNPA’s remit and uses a traffic light colour coding of green, amber and red to give a sense of performance. The balanced scorecard highlights effectiveness of organisational performance to the Board and senior staff over four key areas:
- a) **Financial Management**
This highlights the area of responsibility of the Finance Committee with 6 performance indicators chosen to cover income & expenditure to date and into the future.
 - b) **Governance and Risk Management**
This highlights the area of responsibility of the Audit Committee with 5 performance indicators chosen to cover audit recommendations and areas of standards and external communication,
 - c) **Human Resource Management**
This area is the responsibility of the Staffing and Recruitment Committee with 5 performance indicators chosen to cover staff movements, attendance and HR caseload.
 - d) **Corporate Plan Delivery**
This area is the responsibility of the full CNPA Board/ Planning Committee. 16 possible performance indicators have been chosen to reflect key areas of delivery across the 8 Corporate Plan Programmes, with indicators also contributing to 9 of the 16 Scottish Government National Outcomes. Those Corporate Plan delivery KPIs have not been coded with

the traffic light system in this first report as the plan has only run for a few months. They will be coded in the next report March 2013.

5. For information, Table 2 below shows how the proposed KPIs for delivery reflect different programmes of the Corporate Plan. These KPIs complement the indicators that go with the National Park Plan to show progress to delivering outcomes for the National Park by indicating the changes that the CNPA can achieve as part of that. They are intended to be a cost-effective way of demonstrating change that the CNPA has influence over at regular periods over the life of the Corporate Plan.

Indicator	Possible KPIs	Corporate Plan Programmes							
		1	2	3	4	5	6	7	8
1	<i>Increase in number of businesses, events or projects prominently using CNP Brand on their website (Data to be collected by end of 2012)</i>	x					x		
2	<i>Maintain or increase number of 'unique hits' to cairngorms.co.uk and increase number of 'transfers' to visitcairngorms.com (from 102529, and 25837 in 12 months to Aug 2012)</i>	x				x	x		
3	<i>Increase number of community companies/trusts within the National Park generating business income (from 2 in 2012)</i>		x		x		x		
4	<i>Increased number of skills development /training days delivered to meet National Park demands of land management and business</i>	x	x	x	x	x	x		
5	<i>Increase in number of volunteering days available through partner Ranger Services (from 900 days in 2010/11)</i>	x	x	x		x			
6	<i>Increase in the number activities and projects associated with Cairngorms Nature (from 0 in 2012)</i>	x	x	x		x	x		
7	<i>Increase in number of community renewable projects in the Park (from 1 in 2012)</i>		x		x		x		
8	<i>Increase the number of communities with townscape improvement projects identified (from 1 in 2012)</i>	x	x		x		x		
9	<i>The number of participants on health walks and related activities increases annually. (baseline of 11 communities from 18 with health walks groups)</i>		x			x			
10	<i>An increase in frequency of lowland use through monitoring of four community paths people counters (using data from Nethy Bridge, Old Logging Way, Deeside Way with 4th counter to be decided)</i>	x				x			
11	<i>Increase the number of members of the Cairngorms Business Partnership (from 270 in April 2012)</i>	x					x		
12	<i>Increase the number of properties with new or improved access to broadband (based on increases from April 2012)</i>		x				x		
13	<i>Annual reduction in emissions from business travel (based on reductions from April 2012)</i>				x			x	
14	<i>Achieve annual target in cash releasing efficiencies (based on efficiencies from April 2012)</i>							x	
15	<i>Year on year increase in satisfaction levels from customer survey</i>	x	x		x		x		x

Table 2. Proposed corporate plan delivery key performance indicators										
16	Increase the speed of planning application processing (from average 125 weeks in 2012)							x	x	x

Analysis of Progress in Delivering Corporate Plan Programmes

6. The KPIs for Corporate Plan delivery provide a sense of overall delivery of the Corporate Plan. The Corporate Plan is used to develop Operational Plans for the CNPA that programme the work of staff and use of resources in more detail. For each programme, this can be broken down into many different activities and may be supplemented by detailed project planning for complex work.
7. The Board are not expected to consider the detail of this operational planning. However, it forms the basis for staff identifying issues over resource availability or delivery of the Corporate Plan that would be reported to the Board for decision-making. For that reason, we have included the summary sheets from the Operational Plan as Annex 2 to the paper to provide reassurance that there is a clear feedback mechanism. For each line of activity shown in Annex 2, programme managers have other more detailed breakdowns of activity resources and milestones to plan and track progress. We do not intend to provide the Board with Annex 2 in future reports.
8. At this early stage in Corporate Plan delivery there are no issues to raise.

Summary of Corporate Plan Activity

9. The sections below provide a short summary of activity and forthcoming work or events within each corporate plan programme.

Programme 1 – Building the Cairngorms Brand and Visitor Experience

10. Following discussion with Sustainable Tourism Group and Brand Development Group (on CNP Brand Identity) we will come to the Board with recommendations on development of the Cairngorms Brand and our own CNPA logo, and the relationship between the two. As part of that we will consider how to improve the visibility of Gaelic as part of our commitment to ‘recognise the importance of extending the visibility of Gaelic and increasing its status’.
11. Work is progressing on developing an implementation plan to deliver our Communications and Engagement Strategy. Some Board members and staff met in September to prioritise partner communications and this work will be developed further including discussions with the Board in November. Work with the Cairngorms Business Partnership, our partners in relation to ‘Year of Natural Scotland’ and joint communications work with Loch Lomond and the Trossachs National Park Authority are also underway. A Communications and Engagement Action Plan will be produced which pulls together and co-ordinates work from across the organisation to support the delivery of the strategy for Board approval early in 2013.

Programme 2 – Getting Involved

12. Community engagement and support has improved significantly over the past three years. Of note has been the launch of the capacity building “Strengthening Communities” Project in Badenoch and Strathspey, the completion of the Community Action Planning process in Braemar and the formation of Development Trusts in Kingussie and Tomintoul and Glenlivet. In addition a new youth focussed community development officer has been recruited to operate in Badenoch and Strathspey, and Tomintoul and Glenlivet Development Trust are in the process of recruiting their own Development Officer.
13. The Outdoor Learning in National Parks has been extended to the end of 2013 in order to develop a three year “legacy” action plan that ensures that the key partners continue to deliver outdoor learning as part of the Curriculum for Excellence and promote National Parks as great ways for young people to learn about these special places. Education Scotland is hosting a workshop on the 31st of October to use the successes of the existing project to inform how they promote outdoor learning nationally.
14. The LEADER project is coming to an end next year but currently has an under spend of 60K. The next Local Area Group meeting is in November and has already received applications totalling to 55k.

Programme 3 – Land Management and Conservation

15. *Cairngorms Nature* got off to a great start with the first Strategy Group meeting held in Grantown on Spey on 27th September. Andy Ford has been appointed as new Cairngorms Nature Manager.
16. A joint Spey Catchment initiative and Cairngorms Land Management forum meeting was held on 26th September. It highlighted the significance of water abstraction from the Spey catchment mainly for electricity generation outside the catchment. It also raised awareness of innovative new projects: re-naturalising of the Allt Lorgy near Carrbridge in the Spey catchment; and the Upper Dee Riparian Woodland project in the Dee catchment.
17. Training courses and seminars on peatland management, woodfuel, biodiversity and forestry etc have been very well attended and received by land managers and others. The Board will be asked shortly to consider options for the future of our land-based training in future.
18. We are recruiting a Land Management Advisor who’s first priorities will include enhancing the role of the farmers’ forum and preparing for a full survey of estates and farms in the National Park to provide detailed figures on social, economic and environmental contribution of land managers. The last time a survey of this sort was conducted was 2003.

Programme 4 – The Cairngorms National Park: A Special Place

19. The Local Development Plan (LDP) is on track and we expect to take the proposed LDP to the Board at the start of February 2013 for approval to consult on it early summer 2013. The additional informal consultation on settlement maps that started in June and ended on 29 September was successful and has led to constructive and helpful comments from many Community Councils in particular.

20. The National Park Design Awards scheme received a total of 54 entries from across the Park and in each category. Many local builders and architects have entered projects. The awards themselves will be announced at an event on 29 November 2012. The showcasing of good design from them will carry on through next year and build both a higher profile as well as specific work packages. We will bring a paper on future work options to improve design in the Park early next year.
21. We are developing a targeted programme of awareness raising and training events in the Low Carbon Cairngorms area on renewable energy and energy efficiency. We are also developing some practical support to help communities generate renewable energy and income from it. We expect to bring a paper on our activities around the Low Carbon Cairngorms theme next early next year.

Programme 5 – Developing Opportunities for Recreation

22. The Local Outdoor Access Forum has provided advice and guidance on the objectives for the Core Paths Plan which is being reviewed in conjunction with the Local Development Plan (See Programme 4 above).
23. A workshop, bringing all the interest groups together to develop cycling (on and off-road) is planned for 1 November. The workshop has been developed in partnership with Sportscotland and the Cairngorms Business Partnership.
24. Old Logging Way is attracting around 60,000 users per year and work is in hand to further improve the current signage and links to and from the route. Planning for the Speyside Way extension is progressing with the Project Board advising on how best to take this forward.
25. Boat of Garten Community Company and CNPA have jointly managed a part-time seasonal Ranger post to raise awareness of the importance of the wood for natural heritage and to monitor recreational issues such as dogs disturbing wildlife. The post ran to mid September and proved to be very effective and was well regarded in the community. Plans are in hand to fund a similar post next year.

Programme 6 – Supporting Sustainable Business

26. Grant funding, monitoring and reporting systems have been confirmed with CBP and regular catch-up meetings undertaken. Informal discussions have been undertaken with key partners and members of the Food and Drink Group to identify key issues and priorities going forward. This has identified a requirement to re-focus the project and identify priority areas of work for delivery. An Economic Development Officer is now in post to take forward this area of work.
27. The CNPA have been involved in discussions with Scottish Government about potential Demonstration and Pilot Projects in the Park and Scotland as a whole. We are also involved in the Steering Group for the Community Broadband Seed Fund. Based on previous research of key areas which are poorly served for Broadband and in discussion with partners we have nominated three areas of the CNP: Tomintoul and Glenlivet; Corgarff/ Strathdon/ Glenbuchat; and Glenmore.

Programme 7 – Delivering Organisational Excellence

28. The CNPA held two Audit Committee meetings so far this year with no very high priority actions highlighted. A clean Audit Report has been received from Audit

Scotland on the 2011/12 Annual Report. The Corporate Plan 2012-15 and Operational Plan 2012-13 have been agreed by the Board and are in place. Programme Managers have developed half yearly milestones for each activity in the 8 Programmes of the Corporate Plan over the three years where possible.

29. The first reports on the Corporate Plan 2012-15 and the National Park Partnership Plan 2012-17 are given to the Board in these 26/10/12 Board Papers. Monitoring reports will be given to the Board twice-yearly. This Corporate Plan report includes a Balanced Scorecard designed to give a high level overview of the organisation's performance. Two reports on Operational Plan performance have been presented to the Finance Committee in the current financial year
30. The CNPA continues to provide the administrative support for the Cairngorms LEADER programme and financial monitoring, payroll and HR support to COAT. The CNPA also continues to work closely with Loch Lomond & the Trossachs National Park Authority in identifying areas for closer working/ shared services across Finance, IT, Procurement, HR and other corporate services.

Programme 8 – High Quality, Effective Planning Services

31. The Planning Service Improvement Plan (SIP) 2012-14 was approved by the Planning Committee on 22 June 2012. This builds on the package of work set out in previous SIPs to ensure ongoing and continuous improvement of all aspects of our planning service. The SIP is now structured around the Planning Performance Framework (PPF) that has been developed by Heads of Planning Scotland (HOPS) to provide a common framework for assessing performance of the 34 Scottish planning authorities. The first CNPA annual PPF report for the year 2011/12 will be submitted to Scottish Government once approved by the Planning Committee on 12 October.
32. Specific SIP activity already carried out this year under this programme has included:
 - a) Developers Forum established 2 meetings held in 2012 and next meeting on 24 October 2012
 - b) Community Councils/Associations Planning Network has been established and 2 meetings held so far in 2012
 - c) Planning Aid Scotland (PAS) along with CNPA staff ran the first IMBY (In My Back Yard) programme in selected schools within the Park – this will now be rolled out to other schools
 - d) The public can now view on line all details of planning applications being dealt with by CNPA
 - e) Planning content of CNPA website has been improved and further improvement will take place over the coming months
 - f) Ongoing customer survey of planning service established and accessed via website and links on e mails
 - g) Planning protocol with local authorities reviewed
 - h) Development management presence in Grantown office
 - i) Affordable Housing Officer working actively with a number of communities to develop local solutions for affordable housing