
CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: CORPORATE PLAN DELIVERY PROGRESS REPORT

Prepared by: David Cameron, for Management Team and Heads of Service

Purpose

This paper presents a 6 monthly overview of the progress with delivery of the agreed programmes of work set out in the Authority's Corporate Plan.

Recommendations

That the Board:

- a) **Note progress with delivery of the Corporate Plan.**

Executive Summary

This paper sets out an overview of delivery against the CNPA's Corporate Plan, highlighting progress over the second half of 2014/15 and reports by highlights and exceptions on delivery of the Authority's strategic aims. The Annexes to the paper set out brief highlights of progress to date in delivering the programmes of work set out in the Authority's Corporate Plan.

CORPORATE PLAN DELIVERY PROGRESS REPORT – FOR INFORMATION

Corporate Plan Delivery

- I. Delivery completing the final year of our current Corporate Plan has continued strongly through the second half of 2014/15. In addition to CNPA's core role in co-ordinating NPPP delivery, other significant progress over the last six months includes:
 - a) Partnership progress in developing the Cairngorm and Glenmore Strategy
 - b) Phase I of Capercaillie Framework completed and implementation underway
 - c) Organisational Development Strategy making further progress across all six strands of activity, including implementation of revised records management structure and policies and revised staff appraisal frameworks.
 - d) Cabinet Secretary approval received for Grantown office extension business plan.
 - e) Community action planning completed in Blair Atholl and reviewed and updated in Boat of Garten. Strathdon Community Action Planning progressing well with aim to complete this in mid 2015.
 - f) Cairngorms LEADER bid for 2014-2020 agreed in principle by Scottish Government with positive feedback to submission and only relatively minor changes to make to presentation of some aspects of delivery arrangements.
 - g) A range of process improvements in the Planning Service implemented as part of wider process of change management. Relocation of staff to Grantown is now completed. New criteria for "call-in" agreed and promoted.
 - h) Best Value Review of Planning Service completed to inform future service improvement work in 2015.
 - i) Cairngorms Nature Campaign delivering significant coverage and Festival scheduled for May 2015.
 - j) Moorland management collaboration with estates in development.
 - k) Peatland Action funding delivering project officer and four restoration projects (two completed, two underway).
 - l) Local Development Plan ready for adoption in March 2015
 - m) Second Core Path Plan approved by Ministers and ready for adoption in March 2015
 - n) The Mountains and The People Project, a partnership project led by COAT to restore the mountain paths in both National Parks, has submitted stage 2 proposal to HLF, with Cairngorms National Park investment in excess of £2 million.
 - o) Cairngorms Economic Strategy endorsed by CNPA and CBP Boards and plans for implementation in place.
 - p) Tomintoul and Glenlivet gateways project completed
 - q) Speyside Way Extension between Aviemore and Kincaig in construction with completion due by Easter 2015.

The “Balanced Scorecard” of Key Performance Indicators

2. 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. 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 and Delivery Committee with 6 performance indicators chosen to cover income & expenditure to date and tactical financial management 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 governance and risk management, and external communications.
 - c) **Human Resource Management**
This area is the responsibility of the Staffing and Recruitment Committee with 5 performance indicators chosen to seek to cover the operational health of the organisation as impacted by its people.
 - d) **Corporate Plan Delivery**
This area is the responsibility of the full CNPA Board/ Planning Committee. A small number of performance indicators have been selected to give a high-level summary representation of our success in delivering against Corporate and Operational Plans, and through these to give some “proxy” indication of the Authority’s contribution to the 9 of the 16 Scottish Government National Outcomes to which the CNPA links.

Balanced Scorecard Exception Reports

3. Within **Governance and Risk Management**, there are no current exceptions to report. The previously “amber” flagged health and safety KPI which arose as a result of a high priority audit recommendation has now been dealt with. The level of complaints received by the Authority are at typically expected levels with the great majority linked to dissatisfaction with planning decisions or economic development and investment proposals.
4. In terms of **Human Resources Management** data to end of December, there are a number of exceptions to note at this stage, making the overall assessment of the “people” aspect of the balanced scorecard amber at this point.
 - a) Staff turnover remains high, although the level has declined from recent levels from red to amber. Also, a number of the recent resignations had been expected for some time as a result of ongoing dialogue with the staff concerned and appropriate measures put in place to accommodate these staff changes. Therefore, while still at an amber level, staff turnover is not assessed at this point as having an overly negative impact on operational delivery. Some also masks positive impacts, with a few vacancies created as a consequence of internal promotion. Inducting new staff into the organisation does remain a somewhat resource intensive issue for staff groups concerned.

- b) We continue to deal with a historically high level of reported work related causes of absence, though still relatively low in absolute terms at 3 cases. Nevertheless this is a management area we are taking very seriously.
 - c) We have had one formal HR caseload, which marks a point at which there is some form of management escalation of issues to involve more formal human resource policy and procedure to take forward. Such matters can be around issues such as absence management, grievance, disciplinary. While only one case, we have set zero caseload as the “green” KPI level in the scorecard.
5. As regards **financial management**, the only exception at this point is the level of operational plan financial expenditure and commitments, which are substantially below our phased budget expectation. This variation is usual at this point in the year as much of our Operational Plan expenditure remains heavily loaded toward the end of the financial year. While amber rated, the position is improved on previous years. The KPI does continue to highlight that we have not been as successful as hoped in achieving a more even profile of Operational Plan expenditure through the financial year.
6. Three amber **Corporate Plan** delivery KPIs reflect some activity trends away from the direction we aim for through our work in delivering the Corporate Plan:
- a) Determination times at the end of 2013/14 for planning applications for local developments at 19.2 weeks was slightly longer than the 18.5 weeks returned in the previous year;
 - b) Use of selected lowland paths at just under 119,000 in 2014 was slightly lower than the 126,000 on those paths measured in the previous year;
 - c) Volunteering days supported by Ranger Services also decreased slightly in 2014 as compared with previous year measures.
7. All three of these datasets will be updated as soon as possible following the end of the current Operational Plan year, as will other Corporate Plan KPIs, to allow for a fuller report on the close of the existing Corporate Plan delivery period.

David Cameron, Management Team and Heads of Service
March 2015