

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: UPDATE ON DELIVERY AGAINST KEY PERFORMANCE INDICATORS

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Purpose

To present a review of the Authority's performance against adopted Key Performance Indicators.

Recommendations

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

Executive Summary

Following adoption of the current Corporate Plan, the Board approved a small number of Key Performance Indicators (KPIs) which would act as quantitative measures to assess performance in delivery of the Corporate Plan objectives. Board and Scottish Government sponsor team also agreed these KPIs would act as proxy indicators of the Authority's contribution to the Scottish Government's National Performance Framework, and specifically to the National Outcomes.

These KPIs have now been in place for 4 years, and have been reported on regularly as part of the Authority's Balanced Scorecard accompanying the Corporate Plan update papers. The consistent use of these KPIs over time also allows trend information to be developed.

We last reported in detail on these KPIs to the Board in September 2010.

This paper presents an update on the progress of delivery against the KPIs over the last four year period.

UPDATE ON PERFORMANCE AGAINST KEY PERFORMANCE INDICATORS (KPIs) – FOR INFORMATION

Introduction

1. The updated balanced scorecard, including information on Key Performance Indicators (KPIs) as at the end of July 2011 has been submitted to the Board as an information paper for the 28 August Board meeting.
2. This paper presents a more detailed report updating performance against KPIs and looking at trends over the three years since the KPIs were first adopted.

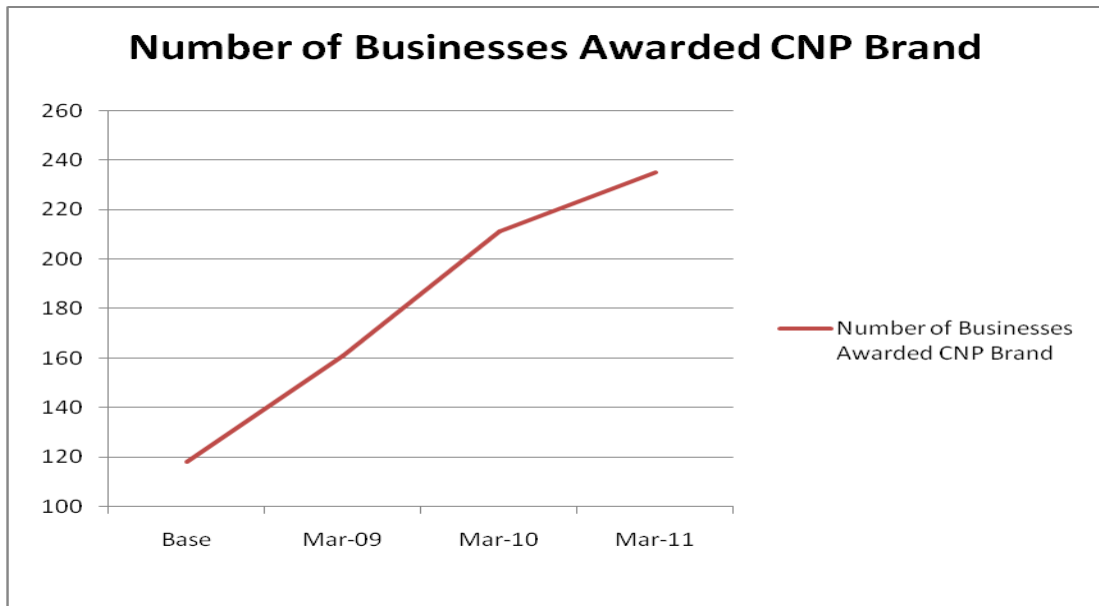
Performance Monitoring Against KPIs

3. The Authority's small suite of KPIs has been adopted to give a quantitative assessment of performance in our delivery of the Corporate Plan achievements / objectives and also of our contribution to the Scottish Government's National Outcomes within the National Performance Framework. The quantitative assessment given by the analysis of KPIs complements the broader, qualitative assessment of performance on Corporate Plan delivery set out 3 times each year to the Board in the Corporate Plan delivery updates.
4. It is vital to recognise that there are typically multiple links between each of the Authority's strategic objectives and target achievements / outcomes. Impacts of investment or project delivery can therefore have multiple impacts on delivery of outcomes within the National Park and the contribution that may be made to national outcomes. This report therefore presents a somewhat simplified view – seeking to identify the Corporate Plan objectives most directly linked to relevant National Outcomes, with a small number of KPIs presenting a quantitative assessment of overall performance.
5. The presentation of this report follows the order of the relevant Scottish Government National Outcomes to which the KPI most directly relates.

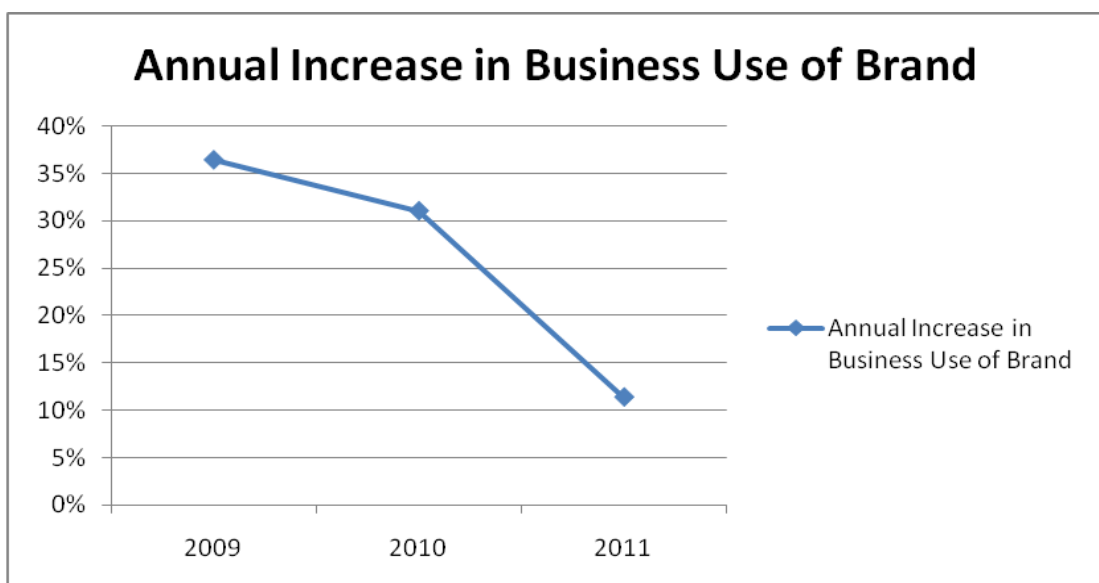
We realise our full economic potential with more and better employment opportunities for our people. (National Outcome 2)

6. The primary linkage between the national outcome to “realise our full economic potential with more and better employment opportunities for our people” is with the work set out in the Corporate Plan on making tourism and business more sustainable.
7. Over the course of the current corporate plan period, a central component of the Authority's work has been on the development of the National Park's brand identity and the roll-out of the use of this brand by businesses and community organisations. The strategic objective in development of the use of the Park brand is that the brand is seen as a mark of quality and positive environmental management, and is actively sought by businesses.

8. We have therefore adopted a KPI around the roll out of the Park brand as a proxy indicator for this wider area of work in our Corporate Plan and as a measure of our contribution to the national outcome of realising Scotland's economic potential. The annual target set out within the KPI is to achieve an ongoing increase in the number of businesses awarded the brand, with a modification incorporated into milestone targets for March 2011 and 2012 that the annual increase reaches at least 10%.
9. Chart 1 illustrates the trend in terms of absolute numbers of businesses using the Brand over the last 3 years. This shows a positive ongoing trend of uptake of brand usage.



10. Chart 2 presents this uptake of the Park Brand in terms of the annual percentage increase and therefore against the 2010 to 2012 annual target of a 10% increase.



11. The increase over 2010/11 was 11%, achieving the milestone target set. The general trend line of increase in brand uptake is downwards, understandable as early large increases in uptake of a new brand cannot be sustained in the long term and the new market of businesses yet to adopt the brand becomes increasingly difficult to penetrate.

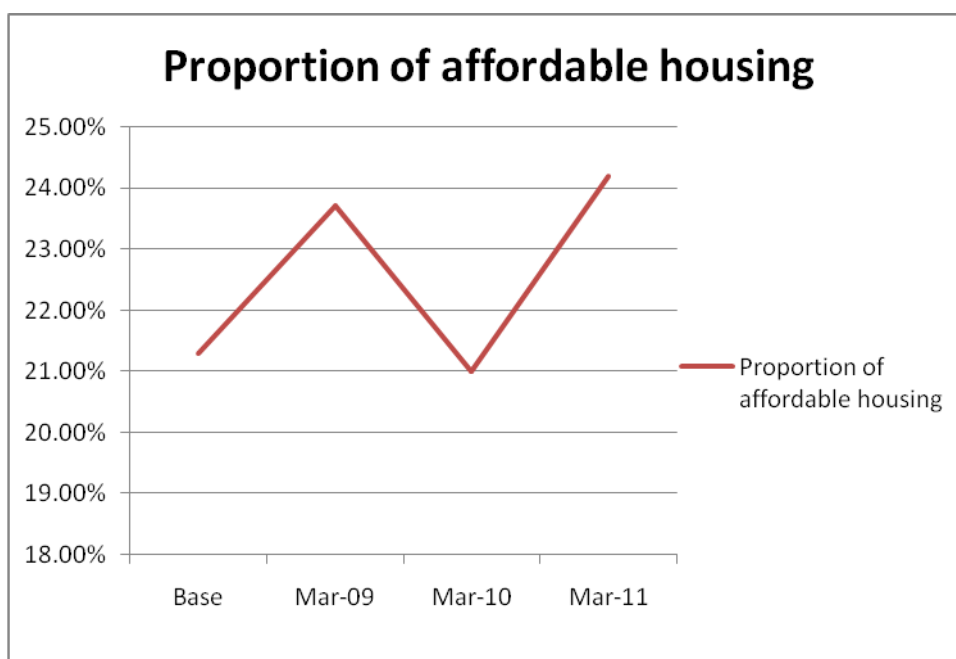
We Live Longer, Healthier Lives (National Outcome 6)

12. The primary linkage between this national outcome and the work of the Authority is through the priority for action on providing high quality opportunities for outdoor access.
13. This priority for action involves a range of activities, from statutory responsibilities as the Access Authority for the National Park, to delivery of infrastructure improvements lined to the Core Paths Plan, extension of the Speyside Way, and support for the wider work of the Cairngorms Outdoor Access Work.
14. In addition, the priority for action works toward an outcome of health professionals being aware of the availability of walking groups in their area and actively refer people to these groups.
15. We have therefore adopted a KPI around the availability of health walks within the National Park – linking the health benefits of outdoor access to the wider work on the access infrastructure undertaken by the Authority.
16. This is a “direction of travel” KPI – we aim to encourage an annual increase in the number of health walks made available to people, and through that provide opportunities to improve health through provision of high quality opportunities for outdoor access.



We have Tackled the Significant Inequalities in Scottish Society (National Outcome 7)

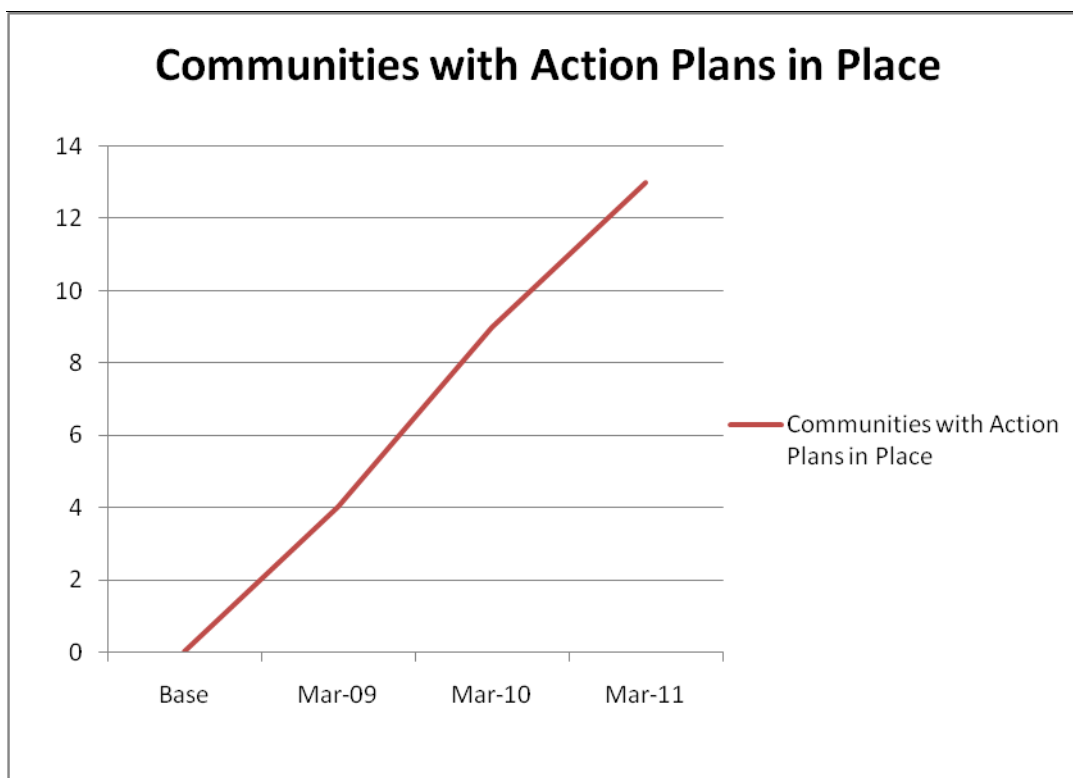
17. The Authority has adopted a strategic objective in its Corporate Plan on implementing equalities action plans and, through promotion of equalities in procurement and other core systems, encouraging best practice in equalities in other organisations. However, it is difficult to derive robust quantitative data on these activities at present on which to base a KPI.
18. Over the last four years, we have monitored a KPI based on the proportion of affordable housing within approved developments as a proxy, numeric indicator for our work on promoting equalities overall. This KPI therefore also links to the National Outcomes around living in well designed, sustainable places (outcome 10) and having strong, resilient, supportive communities (outcome 11).
19. Our KPI is to target an annual increase in the proportion of affordable housing within approved developments. Performance against this KPI is set out in the chart below.



We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others (National Outcome 11)

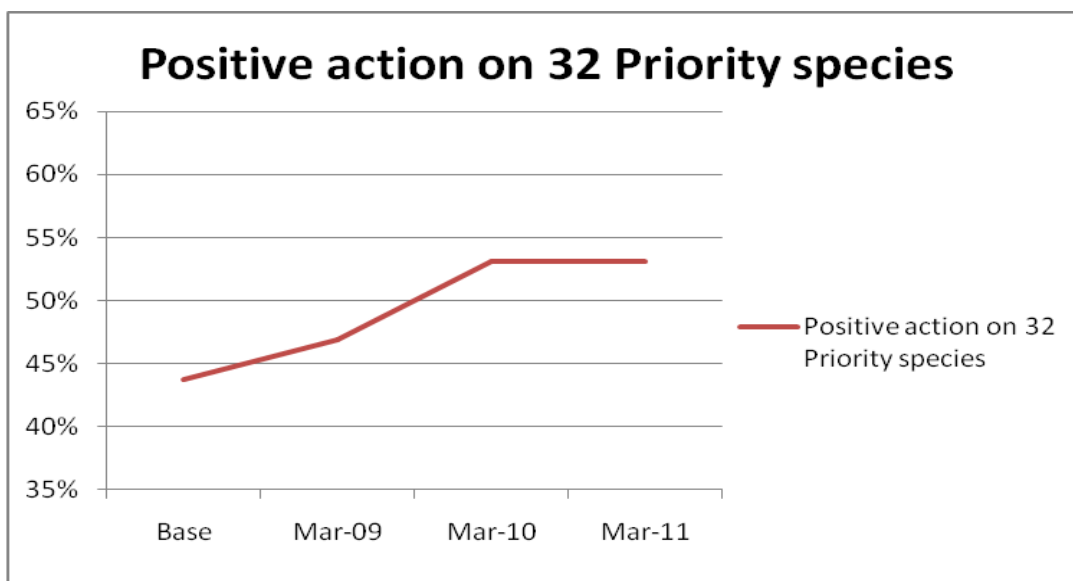
20. Our KPI monitoring focus around delivery of National Outcome 11 is linked to the Corporate Plan objective of supporting 17 communities within the National Park to have community action plans in place by March 2012.
21. The significant support given by the Authority to the Cairngorms LEADER Local Action Group also forms a key element of our work in supporting community development. Data is available in each Corporate Plan update on the progress of the LEADER Programme 2007 to 2013, with around £6million in total funding allocated to primarily community led projects over the current programme period.

22. The trend over the last four years in supporting the development of action plans within communities is set out in the chart below.



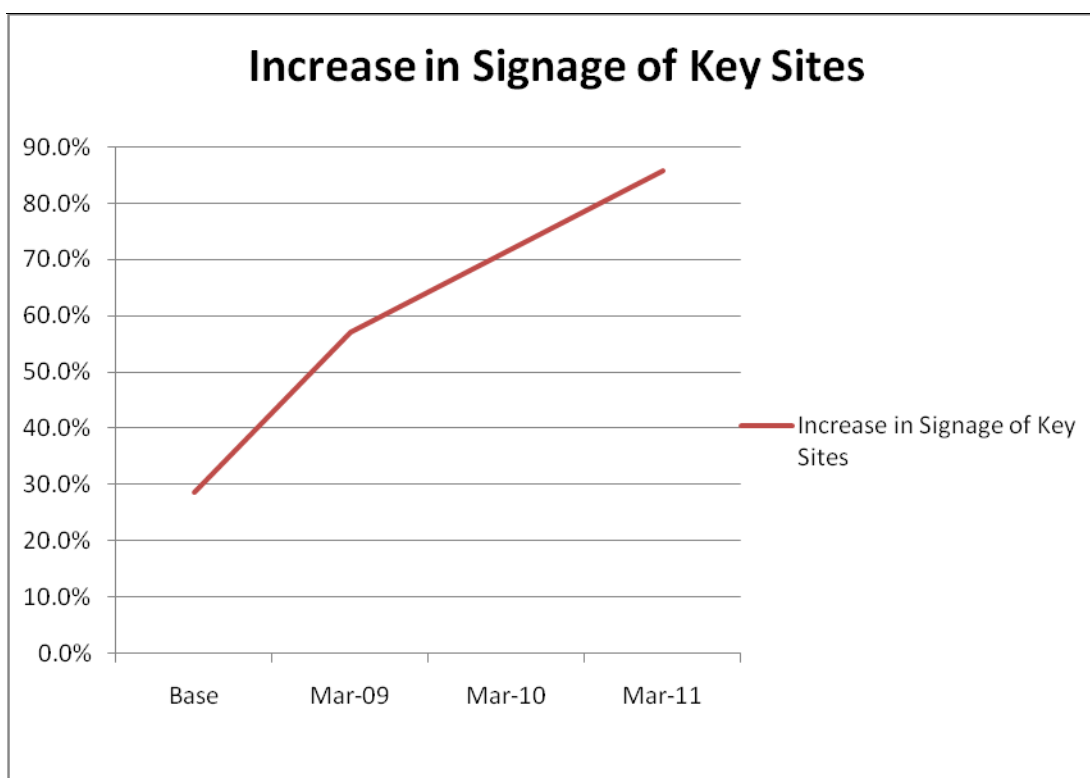
We value and enjoy our natural and built environment and protect it and enhance it for future generations. (National Outcome 12)

23. There is a wide range of activity set out in our Corporate and Operational Plans that links into the National Outcome of valuing and enjoying our natural and built environment, and protecting and enhancing it for future generations.
24. We have adopted the progress made in implementing positive action on the 32 priority species adopted within the Cairngorms Local Biodiversity Action Plan (LBAP) as our KPI for this area of activity. While the delivery of the LBAP is planned as a cooperative activity between a range of key partners, the KPI does measure to an extent our success in influencing and enabling work to commence.
25. This again is a direction of travel indicator. The ultimate goal is to seek to have action underway to support all 32 priority species in the LBAP, with a desire to see an annual increase in the number of species benefiting from positive action each year.
26. This is one KPI flagged as “amber” at the end of 2011/12 as a result of the number of species with positive action underway staying constant at 17 between 2009/10 and 2010/11. The trend over the last 4 years is set out in the following chart, which shows the percentage of the 32 priority species for which positive action is underway.



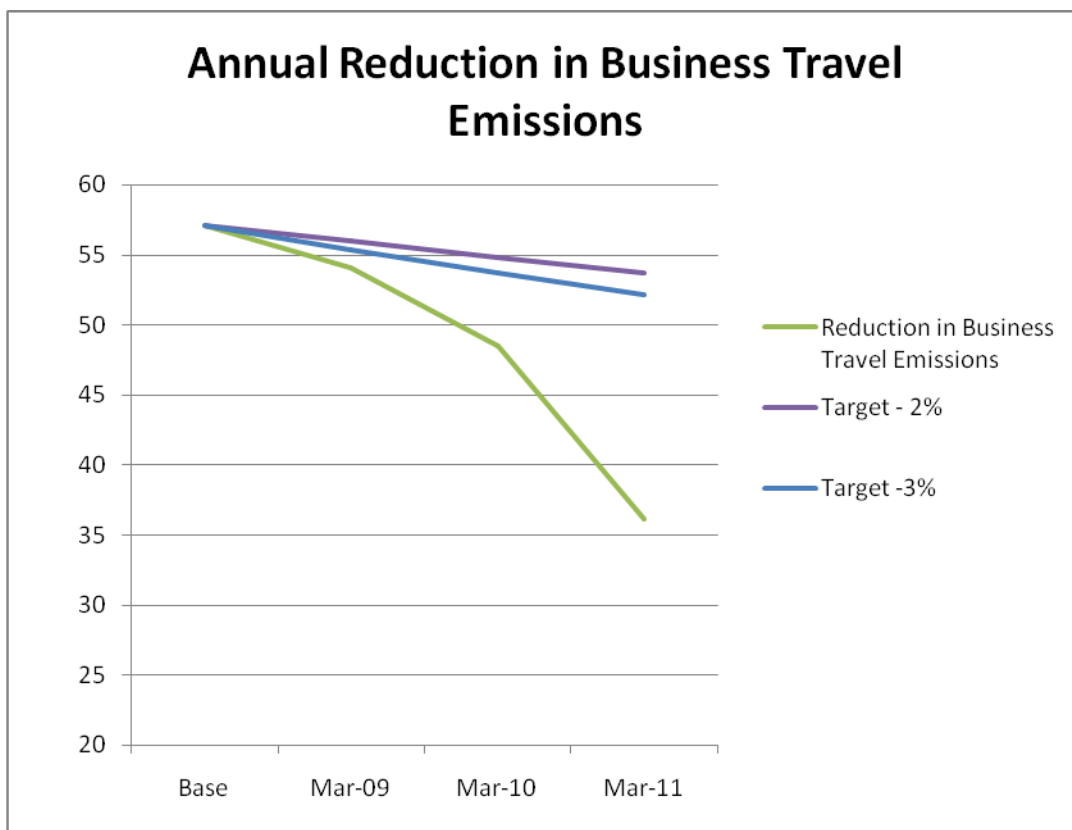
We take pride in a strong, fair and inclusive national identity. (National Outcome 13)

27. The work on raising awareness and understanding of the National Park, and in particular on the implementation of National Park signage at key sites, has been adopted as the main proxy numeric indicator of the Authority's contribution to the National Outcome on taking pride in a strong, fair and inclusive national identity.
28. Progress on this KPI over the last 4 years is identified below, showing the percentage of the key sites identified where signage has been put in place.



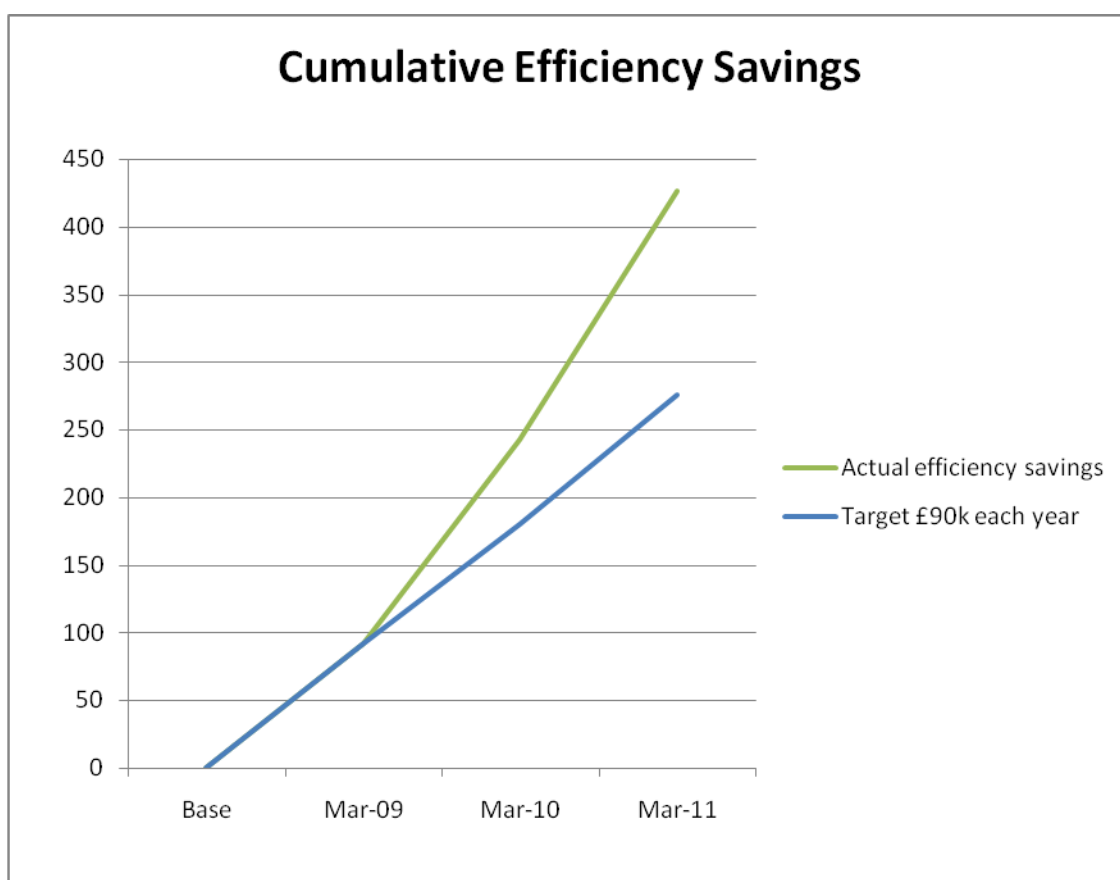
We reduce the local and global environmental impact of our consumption and production (National Outcome 14)

- 29. The Authority has implemented a range of actions aimed at addressing the environmental impact of our operational activities, including adaptations to buildings, implementation of travel management policies, and investment in lower emission pool cars. These actions seek to deliver our corporate plan objective to lead on the Authority’s organisational greening initiatives to identify and implement sustainability improvements in policies and practice.
- 30. We have adopted a KPI based on the carbon emissions from vehicle based business travel as the main measure of success in delivering this corporate objective and in contributing as an organisation to the National Outcome. The agreed target for this KPI is an annual reduction of between 2% and 3% in carbon emissions from use of pool and private vehicles used by staff and Board members.
- 31. In practice, investment in pool cars and behavioural change of staff and Board members has resulted in reduction of emissions far greater than targetted. The chart below shows the annual reduction in assessed tonnes of CO₂ emissions compared with the 2% and 3% target ranges.



Our public services are high quality, continually improving, efficient and responsive to local people's needs (National Outcome 15)

32. The final KPI focuses on the success of the Authority in delivering target efficiency savings, within an overall focus of delivering ongoing Best Value service improvements. This work makes a direct contribution to the National Outcome of seeking public services that are high quality, continually improving, efficient and responsive to local people's needs.
33. The delivery of actual levels of efficiency saving places a numeric KPI on this area of work, with trends over the last four years from a 2007/08 base set out in the following chart. The chart shows the target efficiency savings and actual level of savings in thousands of pounds.



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