



For Discussion

Title: Corporate Performance 2022/23 Update

Prepared by: David Cameron, Deputy Chief Executive and Director of Corporate Services

Purpose

This paper presents a review of the Cairngorms National Park Authority's Corporate Performance over 2022/23 financial and operational year.

Recommendations

The Board is asked to:

- a) Review the update on the Park Authority's corporate performance over 2022/23 presented with this paper.
- b) Discuss any matters of significance arising from this corporate performance update for 2022/23 to the Park Authority's ongoing performance in delivery of the organisation's strategic objectives as set out in the agreed Corporate Plan for 2023 to 2027.
- c) Consider the coverage of the Park Authority's current strategic risk register.

Information

1. The 2022/23 financial and operational year represents a transitional year for the Park Authority between the prior Corporate Plan at the agreed strategic objectives for the organisation established within that for the four years to 31 March 2022, and the new Corporate Plan agreed by the board in March 2023 spanning 1 April 2023 to 31 March 2027. As such, the Park Authority did not have the normal set of strategic corporate performance assessment systems and key performance indicators in place against which to benchmark performance. The Board adopted a transitional plan for 2022/23 as part of the consideration and approval of the budget and operational plan for the year, including outcome targets:
[220316 Budget Annex Final \(cairngorms.co.uk\)](https://www.cairngorms.co.uk/220316-Budget-Annex-Final)
2. The Chief Executive's update to the board provided a quarterly update for members on the Park Authority's key areas of activity in delivery of this transitional plan and our coordination of the Cairngorms National Park Partnership Plan (NPPP).



3. A summary performance report covering key aspects of corporate performance has been prepared as part of the draft annual report and accounts for 2022/23, to be presented to the external auditors along with the Park Authority's financial statements. This draft report is presented to the board at this point to provide a high-level overview of the Park Authority's key areas of delivery over the course of 2022/23 together with the summary financial performance. Readers of this paper should note that at this point all financial information for 2022/23 remains subject to external audit review.
4. The Park Authority is developing a revised corporate performance framework based on the content of the agreed 2023 to 2027 Corporate Plan. Future corporate performance updates to board will revert to more traditional analysis of corporate performance against agreed KPIs as was the practice during the previous 2018 to 2022 Corporate Plan period.

Risk Management

5. The Park Authority has continued to have an oversight of its Strategic and Operational Risk Management throughout the transition between the previous and current Corporate Plan periods. The Audit and Risk Committee has regularly reviewed the Park Authority's Strategic Risk Register and also considered whether any potential impacts on the Authority may arise from risk management of the Cairngorms 2030 Heritage Horizons Development Phase.
6. The Park Authority's current Strategic Risk Register as reviewed by the Audit and Risk Committee at its meeting of 21 June 2023 is set out at Annex Two to this paper.
7. The Strategic Risk Register will be redeveloped over the coming months, informed by the Board's recent risk appetite workshop and also by recommendations from a recent internal audit review of the Park Authority's approach to risk management.
8. Any comment from Board at this time on the coverage of the Park Authority's strategic risk register is welcome.