
CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: Corporate Plan Monitoring

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Purpose

To present the results of the latest update on progress against organisational objectives on the basis of the corporate plan monitoring framework.

Recommendations

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

Executive Summary

Update on Progress toward Delivery of Corporate Plan Achievements

1. The separate paper earlier on the agenda for this meeting highlights the work undertaken by the Management Team in reviewing and updating the Corporate Plan achievements and extension of Corporate Plan by a year to March 2011.
2. The latest update of performance against these revised corporate objectives and associated milestones is presented at Annex I to this paper. The updates reflect progress made to the end of June 2010.
3. Presentation of the update against these revised Corporate Plan outcomes is not in any way intended to prejudge the Board's decision on the appropriateness of these revisions. Rather, to avoid confusion in working to differing sets of corporate outcomes, the decision was taken to provide an update on the basis of the revised outcomes and any changes to these outcomes agreed by the Board will be reflected in future monitoring exercises.
4. There are no exceptions to report to the Board at this point in terms of specific outcomes which are assessed to be at significant risk of non-delivery. None of the 48 achievements are currently assessed as red, which would indicate significant risk of not being delivered within the Corporate Plan period.
5. All Corporate Plan achievements are assessed either as "green" – and should be achieved with existing levels of forecast resource and time allocation – or "amber", where the achievement is still deliverable by March 2011 although likely to require additional allocation of staff time and/or resource.

6. Nor are there exceptions to report at this point in terms of any priorities for action which are at risk through a preponderance of achievements currently highlighted as amber and therefore at some heightened risk of non- or partial delivery by the end of the current Corporate Plan period.
7. It should be highlighted at this stage that management team and the Finance Committee are focused on managing staff and financial resources in order to establish as much flexibility as possible in budgets to deal with any future funding reductions arising from the Spending Review. Resource pressures arising from these actions may impact on the ability to deliver against the Corporate Plan achievements. Any such issues will continue to be reported to the Board through these regular monitoring reports.

“Balanced Scorecard” Key Performance Indicators

8. 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. The assessment now presented represents performance to end June 2010.
9. In general, analysis of performance against KPIs reflects a very strong performance by the Authority on these adopted measures.

Financial Management

10. The key point of significance on financial management is focused on the uncertainty over future funding levels. The UK Comprehensive Spending Review is due to be announced at the end of October, and thereafter Scottish Government will publish proposed budget plans. The uncertainty around future funding levels will therefore remain until towards the end of this calendar year.

Human Resource Management

11. The Authority was unsuccessful in appointing to two posts advertised in April – a post of web officer in the Communications Team and a Planning Support Technician.
12. Other than this area, all HR indicators are in line with target measures.

Governance and Risk Management

13. All indicators around the organisation’s Governance and Risk Management are currently showing performance in line with or ahead of targets.

Corporate Plan Delivery and Contribution to Scottish Government Outcomes

14. All indicators assessing performance on Corporate Plan objectives and the contribution to the Scottish Government’s national outcomes are in line with targets.

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