

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR INFORMATION

Title: Corporate Plan Monitoring

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Purpose

To present the results of the fifth 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 Board received a paper setting out the revised Corporate Plan monitoring framework at its meeting in September 2008. This paper presents the results of the fifth update on progress against organisational objectives on the basis of this framework, covering the period to mid December 2009.
2. The latest update of performance against corporate objectives is presented at Annex I to this paper. Annex I sets out each of the 46 achievements agreed in the Corporate Plan, together with the associated milestone, where applicable. A commentary on current performance is presented to update on progress toward delivery of each Corporate Plan achievement by March 2011.
3. No individual achievements are highlighted for specific note by the Board at the end of the first year in the process of securing Corporate Plan achievements by March 2011. None of the 46 achievements are currently assessed as red, which would indicate significant risk of not being delivered within the Corporate Plan period.
4. 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 2011 although likely to require additional allocation of staff time and/or resource.
5. It is worth noting that, while no individual achievements are highlighted for particular note by the Board, there are areas of the Corporate Plan where there is 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.

- a) **Integrating public support for land management to deliver public benefits**
 - b) **Making tourism and business more sustainable**
 - c) **Making housing more affordable and sustainable to help meet the needs of people living in the Park**
 - d) **Planning and development management to ensure the Park is a well designed and sustainable place.**
6. These four programmes of activity therefore are currently assessed as amber and in need of further investment of time and / or financial resources.
7. The level of amber assessments in these areas indicates that additional management attention is required in order to address current issues. The Management Team will continue to use the Corporate Plan monitoring information to assess what remedial action may be required to address delivery issues and seek to ensure that Corporate Plan achievements are delivered as far as possible by 31 March 2011.

“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 November 2009.
9. In general, analysis of performance against KPIs reflects a very strong performance by the Authority on these adopted measures. There are no significant exceptions to highlight at this point.

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