

AGENDA ITEM No. 10

PEAK DISTRICT NATIONAL PARK AUTHORITY

NATIONAL PARK AUTHORITY MEETING

4 DECEMBER 2009

CORPORATE RESOURCES

PART A

1. STRENGTHENING CORPORATE PLANNING: CORPORATE OBJECTIVES AND FOCUS FOR 2010/11 (A197/RMM)

Purpose of the report

1. This report asks Members to approve the new Corporate Objectives and focus for the 2010/11 Performance and Business Plan and service plans.

Recommendations

2. 1. That the new Corporate Objectives, including an additional Objective under section 11 on 'using our planning powers to achieve our outcomes', as given in Appendix 1 be approved
2. That the focus for the 2010/11 Performance and Business Plan and service plans as given in Appendix 1 be approved
3. That the finalisation of performance indicators for the Corporate Objectives be delegated to the Director of Corporate Resources in consultation with the Chair and Vice of Audit and Performance Committee

How does this contribute to our policies and legal obligations?

3. The Authority's Performance Improvement Plan identifies the following actions to be addressed in 2009/10:
- a) Clearer link to be made between National Park Management Plan (NPMP) outcomes and service plan actions. These to be prioritised.
 - b) Review the 3-5 year corporate plan to have a clearer link between NPMP outcomes and service plan actions and be more explicit about what we cannot do

The proposals in this report and the proposals in a report to the Authority on prioritisation of the Corporate Objectives represent the response to these actions.

Background

4. A project team was established to help the Authority strengthen its approach to corporate planning, building on our performance management work over the last three years. The project team's brief was to:

- a) be clearer about the relationship between the National Park Management Plan (NPMP) outcomes, strategies and action plans and the Authority's contribution to these and in doing so update the corporate performance management framework
 - b) express the Authority's contribution to achieving NPMP outcomes for the next 1-3 years SMARTly (this stands for specific, measurable, attainable (or agreed upon), realistic and timely)
 - c) be clear about the corporate direction to support service and team planning and individual work programmes for the next 1-3 years
 - d) prioritise the work of the Authority and integrate this work with our financial planning processes.
5. It is timely to do this work because:
- a) the National Park Management Plan now has strategies and action plans either developed or being developed for key areas of work and our corporate planning needs to reflect the focus of these
 - b) we are now 3 years into our current corporate plan (expressed in our Authority outcomes and key corporate actions) and we need to set a direction for the next 1-3 years
 - c) we identified it as a need as part of our self assessment and performance improvement plan
6. Our main task was to draft 'objectives' which will represent the National Park Authority's (NPA) contribution for the next 1-3 years to each National Park Management Plan outcome. We wanted to remove the necessity for separate NPA outcomes and wanted to produce statements that:
- combine outcomes with tasks (called objectives)
 - replace our current key corporate actions
 - include a focus on what will be done in the forthcoming year so that this can be clearly communicated and measured
 - hit the 'right' corporate level – i.e. are not NPMP outcomes and not service plan actions
 - can be prioritised
7. The project team has worked with Management Team, Heads of Service, Strategy Leads and Members (at the strategic planning workshop on 9 October) in drafting these Objectives and we have:
- been driven by the relevant strategy and action plan
 - considered the content of the performance improvement plan
 - considered our current NPA outcomes and key corporate actions
 - considered current indicators and possible new indicators
 - responded to consultation comments including those from Members at the workshop (a detailed schedule of responses to Members' comments was sent to all Members following the workshop)
8. The Authority's Performance Management Framework has been updated to reflect the new National Park Management Plan strategies and the proposed Corporate Objectives and this is attached at Appendix 2 as all Members need to be familiar with this.

Proposals

9. The proposed Corporate Objectives are given in Appendix 1. These represent the National Park Authority's proposed contribution to achieving National Park Management Plan (NPMP) outcomes over the next 1- 3 year period (2010 – 2012) and they are presented against each NPMP outcome for ease of reference. This is intended to be a three year rolling plan with a specific focus for our work given for the forthcoming year. Achieving sustainability is a cross cutting theme across all the Objectives and many of the Corporate Objectives work together to achieve NPMP outcomes. However, for the purpose of corporate and service planning and ease of reading, the Objectives are presented separately against a specific NPMP outcome. The Corporate Objectives will be reviewed again following the NPMP review.
10. There has been a suggestion from some staff and some Members that there should be a Corporate Objective on planning. The Management Team has considered these comments and on balance has included such an Objective under section 11 as follows: 'Use planning powers to achieve our outcomes with a focus in 2010/11 on improving planning communication'. As there was not full consensus on this Members are asked to confirm the inclusion of such an Objective.
11. The proposed focus for 2010/11 for the Performance and Business Plan and service plans is given in Appendix 1. This will be reviewed annually.
12. Performance indicators for the Corporate Objectives will be a mix of current indicators and possibly some new indicators but in the context that we are trying to streamline the number of indicators overall across the different levels and needs. As indicators are not yet finalised and as Members have had access to draft indicators as part of the development of this work through the October workshop (these are available as a background paper), it is proposed that the indicators are finalised by the Director of Corporate Resources in consultation with the Chair and Vice Chair of Audit and Performance Committee prior to 1 April 2010.

Are there any corporate implications members should be concerned about?

13. **Financial:**
Although there are no direct financial implications to the proposals in this report the prioritisation of Corporate Objectives will have resource implications, the corporate direction given will govern the use of resources and the production of data for indicators has a resource impact.
14. **Risk Management:**
This work addresses the improvements identified in the Performance Improvement Plan and reduces the risk of National Park Management Plan outcomes, strategies and action plans not driving the Authority's business and service plans
15. **Sustainability:**
There is a proposed environmental management corporate objective of 'achieve our own environmental management targets to reduce the Authority's carbon footprint in 2010/11 by 5%'
16. **Background papers** (not previously published) –
Management Team response to Members' comments made at 9 October strategic planning workshop

Appendice

Appendix 1: Proposed Corporate Objectives and focus for 2010/11

Appendix 2: Updated Performance Management Framework

Report Author, Job Title and Publication Date

Ruth Marchington, Director of Corporate Resources, 24 November 2009.