

2. PRIORITISATION OF CORPORATE OBJECTIVES (A197/RMM)

Purpose of the report

1. This report asks Members to approve the ranking of the new Corporate Objectives into priority levels 1, 2 and 3 following the Member workshop in November.

Recommendation

2.
 1. **That the ranking of the new Corporate Objectives into priority levels 1, 2 and 3 as given in Appendix 2 be approved**

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 the report to this same meeting on our new Corporate Objectives represent the response to these actions.

Background

4. The Authority has experience and understanding already of the Authority's prioritisation tool as a similar process was used in prioritising the current key corporate actions. In light of that experience the following refinements have been made to the tool:
 - a) Our previous use of this tool identified weaknesses as it was not related sufficiently to National Park purposes so we have addressed this by redefining the impact definitions
 - b) More performance data is now available than previously to help with this judgement
5. Appendix 1 gives the full description of the prioritisation process/tool and the involvement of Members in this at the Member finance workshop on 6 November.
6. At the Member finance workshop it was explained that:
 - a) we need to prioritise the Corporate Objectives
 - b) how we use the results of the prioritisation exercise may differ from time to time depending on the financial scenarios and external environment. At this time we need to use the steer on priorities as follows:
 - Level 1 = we will protect and possibly increase resources in these areas
 - Level 2 = we will scrutinise these areas further to see whether resources can be saved/efficiencies made
 - Level 3 = we will search these areas first for savings

7. At the workshop Members were presented with the Management Team's recommendations on priority levels for the new Corporate Objectives following an assessment against impact and performance. Members were given the full justification for this assessment and this was circulated to all Members prior to the workshop.
8. Members were asked to give a steer on priority levels by considering:
- a) Is the corporate objective in the right place on the grid based on your knowledge/understanding of impact and performance?
 - b) If you do not consider it is in the right place, why not, giving your reasons in terms of your knowledge/understanding of the impact and performance

The Management Team assessment resulted in 5 corporate objectives at level 1, 10 at level 2 and 9 at level 3. This felt about right and Members were asked to aim to achieve the same distribution.

9. Out of the 4 groups which were working on the day there was no clear consensus or steer for movement from the Management Team's original assessment but each group did make a suggestion(s) for change and the Management Team has used this challenge to relook at the original assessment. There was only one proposal that more than one group supported (2 groups out of 4) and this relates to introducing a planning objective. This has been included in the proposal for Members to decide. Management Team's full response to the suggestions made has been circulated to Members and is available as a background paper.
10. It has been considered whether external consultation with customers and stakeholders should be undertaken in determining priority levels but this has been ruled out at present because:
- a) our considerations of the external impact has to include balancing national, regional and local demands
 - b) it is not felt appropriate to dedicate extra resources to a comprehensive external consultation exercise at the present time
 - c)

Proposals

11. Having considered the results of the Member workshop Management Team propose the final ranking of the Corporate Objectives, including a Planning Objective into levels 1, 2 and 3 as given at Appendix 2. This results in 5 at level 1, 11 at level 2 and 9 at level 3 and feels about right. Members are asked to consider this recommendation and approve a final ranking. Members' final judgement on the ranking is our last step in the prioritisation process.
12. Once a final ranking has been approved this will be:
- A steer for the next 1-3 years but will be reviewed annually
 - Used to guide our financial planning work
 - Used for clear communication to staff, stakeholders and customers

Are there any corporate implications members should be concerned about?

13. **Financial:**
The agreed prioritisation will be used to give a steer to our future financial planning work.
14. **Risk Management:**
This work addresses the improvements identified in the Performance Improvement Plan and reduces the risk of the Authority not being clear about what it cannot do or needs to do less of.
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%' ranked at level 2 priority.
16. **Background papers** (not previously published) –
 1. Management Team original justification for recommended priority levels in terms of impact and performance
 2. Management Team response to comments made at Member finance workshop

Appendices –

Appendix 1: Description of prioritisation process/tool

Appendix 2: Proposed ranking of Corporate Objectives

Report Author, Job Title and Publication Date

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