

10. CORPORATE STRATEGY 2016-19 / RG

Purpose of the report

The purpose of this report is to seek approval from Authority for the Corporate Strategy 2016-19.

Key issues

- **This Corporate Strategy builds on the Strategic Framework including medium term financial plan agreed by Authority on 18 September 2015.**
- **The Strategy is set in the context of the external environment, in particular the likely further reduction of National Park Grant, and an understanding of other external and internal drivers.**
- **The Strategy has been produced through a series of workshops and discussions involving Authority Members and staff, however, there is a need to ensure that it is further communicated once approved.**
- **The Strategy sets the direction for the Authority and identifies the critical areas for change that the Authority has chosen to focus on, through the key Shifts and the Cornerstones.**
- **The detailed delivery of the Strategy, and wider performance considerations, will be developed into a three year business and performance plan which will be presented to Authority in 2016. This will act as a steer for service and business planning, and drive the management of performance for the next three years.**
- **The Strategy is the Authority's position at the point of starting the review of the National Park Management Plan in 2016. Should the review identify new issues and commitments, the Strategy will be updated to reflect these.**

1.

Recommendations

1. **Agree to the Corporate Strategy 2016-19, as set out in Appendix I; including noting and agreeing the change in order of Shifts and Cornerstones, and that the wording for the new Shift 1 has been slightly changed**
2. **Note the table at Appendix II that demonstrates how the consultation comments from the Member workshop on 23 October have been reflected in the proposed Corporate Strategy, and will continue to be used as we move into service planning.**
3. **Note that as the detailed Performance and Business Plan is developed there may be further refinements to the detailed activities and measures set out in Appendix I and any necessary changes will be reflected in the final Performance and Business Plan.**

2.

How does this contribute to our policies and legal obligations?

The Corporate Strategy sets the high level direction of the Authority and identifies the areas of focus where we will shift performance over the three years 2016-19. Together with a full Performance and Business Plan it will set out how the Authority will deliver its commitment to the National Park Management Plan and work to the purposes and duty of the National Park.

3.

Background

On 27 March 2015 Members agreed that 2015/16 would be a transitional year to plan for the future and that included agreement of a Strategic Framework (including medium term financial plan) in September and a Corporate Strategy in December 2015. Since March there have been several rounds of Management Team and Member discussions and workshops, plus staff engagement and consultation to prepare the Strategy.

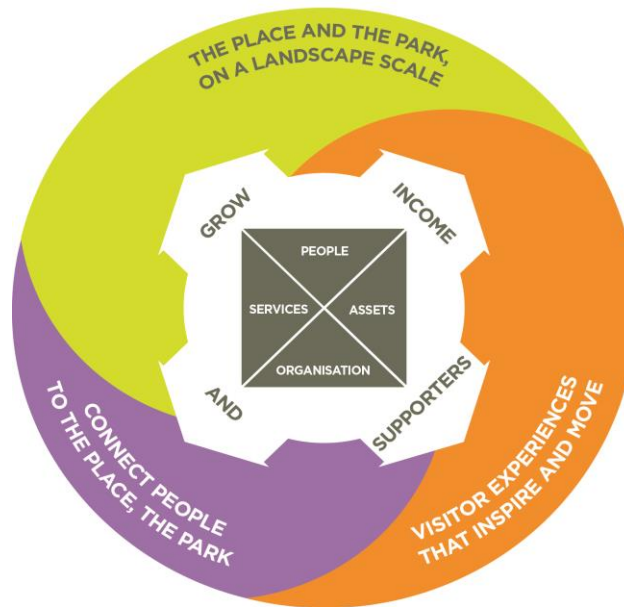
In particular, Members were invited to a workshop on the Corporate Strategy on Friday 23 October. Many helpful views were expressed and noted and these have informed the Corporate Strategy that is attached at Appendix I. Members also asked that a commentary on how their workshop comments had been used to influence the final proposed Corporate Strategy be included in this report, and this is attached at Appendix II.

4.

Proposals

Our Corporate Strategy will be delivered through people - our valued staff and volunteer workforce. However, an important principle is that people need to have clarity about their task and the business needs to be able to contribute to the mission and strategy for the organisation. Ensuring the 'golden thread' is in place for everybody is essential to the collective achievements of the Authority. It follows that people are at the centre of the diagram below, as they are crucial to delivering the Shifts needed over the period of this Strategy.

The draft Corporate Strategy is included at Appendix I. It is based on the four Shifts and four Cornerstones, shown in the following diagram:



This diagram demonstrates the circular relationship between the three outer Shifts and the need to generate supporters and new income to be able to sustain the place, the park, and the enjoyment of it by everyone. Building on the four Cornerstones of assets, services, organisation and people is critical to achieving the four Shifts. The order and relationship of these elements are presented in a way that will enable us to develop a balanced and linked approach to managing performance.

For each of the Shifts and Cornerstones a number of focus areas are identified for the next three years and against each of these we have also identified the key activities to achieve success.

In addition 14 high-level measures of performance have been identified and these are included in the Appendix I. This basket of high-level measures covers all the key changes that the Strategy is seeking to achieve. There are other detailed measures that will flow from these and will be included in the Performance and Business Plan.

The Strategy will be used to guide the detailed service and business planning and performance management for the Authority for the next three years.

Are there any corporate implications members should be concerned about?

5. **Financial:**
This Corporate Strategy sets out what the Authority has chosen to focus on and this is in direct response to the financial scenario planning for the Authority. The high-level performance measures represent a balance across the Shifts and Cornerstones but growing income is critical.
6. **Risk Management:**
The National Park Authority performance and risk management framework will be updated to reflect this Strategy and then monitored through quarterly reporting arrangements to the Audit Resource and Performance Committee.
7. **Sustainability:**
The Corporate Strategy seeks to steer a course through its four Shifts to address the

social, economic and environmental elements of sustainability, find a balance and mitigate risks.

8.

Consultation :Chief Executive, Directors and Assistant Directors, Senior Performance Officer

9.

Background papers (not previously published) – None

Appendices –

Appendix I – Our Corporate Strategy 2016-2019

Appendix II – Members workshop into Corporate Strategy and how information is being used.

Report Author, Job Title and Publication Date

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