

CAIRNGORMS NATIONAL PARK AUTHORITY

DRAFT CORPORATE PLAN 2004-2007

EXECUTIVE SUMMARY

The Cairngorms National Park Authority (CNPA) became fully operational on 1 September 2003. This is its first corporate plan. It sets out the CNPA's vision for the next 5 years as 6 main themes:

- To develop a Park for All;
- To encourage the enjoyment, understanding and appreciation of the special qualities of the area;
- To develop clear, cohesive strategies for the stewardship of the natural resources of the National Park;
- To develop balanced, thriving, stable communities in the Park;
- To ensure an integrated approach to the Park's 4 statutory aims by all public bodies through the preparation and implementation of the National Park Plan for the Cairngorms;
- To develop an enabling organisation that is trusted and respected.

The corporate plan sets out the actions planned to deliver a range of objectives within these broad themes. The plan acknowledges that it is difficult to be precise at this early stage of the CNPA's life, and that action plans will be refined over the next few years as the National Park Plan is developed and working relationships with stakeholders and partners become clearer.

The proposed funding levels for the corporate plan period are:

	2004/05	2005/06	2006/07
Total Core Funding	£3.76m	£4.67m	£5.47m

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SETTING THE SCENE

The National Park

The Cairngorms National Park, created as the second national Park in Scotland in 2003, has 4 aims as set out in its founding statute (The National Parks (Scotland) Act 2000):

- To conserve and enhance the natural and cultural heritage of the area;
- To promote sustainable use of the natural resources of the area;
- To promote understanding and enjoyment (including enjoyment in the form of recreation) of the special qualities of the area by the public;
- To promote sustainable economic and social development of the area's communities.

The Cairngorms National Park Authority (CNPA) is charged with the statutory purpose of ensuring that these National Park aims are collectively achieved in relation to the National Park in a co-ordinated way. This integrated approach to the four aims is fundamental to the way in which the CNPA sets its priorities and how it goes about its work. It means working closely with partners, making sure that the many different policies and funding streams being deployed by public agencies in the area are properly "joined up" to maximise their effectiveness and efficiency in delivering the Park's aims. This is explained further below.

The Board of the National Park Authority

The CNPA comprises a board of 25 members, as set out in the National Parks (Scotland) Act and the relevant designation order, which provides for the establishment of the Cairngorms National Park (The Cairngorms National Park designation, Transition and Consequential Provisions (Scotland) Order 2003, No.1). Of the 25, 5 are directly elected, 10 are appointed on the nomination of the four relevant local Councils, and 10 are directly appointed by Scottish Ministers. As required by the legislation, at least 10 members are local; in fact, 18 members live within the Park. The Convener (Andrew Thin) and Deputy Convener (Eric Baird) are chosen from among the membership by the Members of the Board.

Funding and the Corporate Plan

As a statutory Non Departmental Public Body, the CNPA is directly funded by the Scottish Ministers and is accountable to them. It is therefore required each year to prepare an annual report on its activities (which Ministers must then lay before the Scottish Parliament). In addition to the core funding received from Scottish Ministers, the CNPA expects to maximise funding as appropriate from other sources in delivering its objectives. This could entail the CNPA securing funding from other partners in a joint project; acting as the lead organisation to secure funding for a project from outside sources (European funding, for example), or assisting another organisation or body to secure such funding.

The CNPA is required by Ministers to prepare a corporate plan for (generally) 3 years ahead setting out its aims, how it plans to deliver these, and the funding it considers it requires. This

document will generally set out key objectives and associated key performance targets, and its strategy for achieving those objectives. It will also generally set out a review of performance in the previous financial year.

However, this is the first corporate plan of the CNPA, prepared within a few months of becoming fully operational. It reflects the Board's early thinking on what it sees as priorities, both long and short term for the Park, and in both operational and policy terms for the CNPA as an organisation. In the longer term the objectives of the CNPA will be largely determined by the National Park Plan which is the statutory strategic plan for the whole National Park; it will therefore also reflect the outcome of discussion with a wide range of partners and stakeholders.

So this first corporate plan is to that extent preliminary in nature, and will be updated and refined over the coming 3 years as the National Park Plan develops, and as the partnership between CNPA and other stakeholders matures. For the moment, however, it sets out the CNPA's priorities, ambitions, its direction, and its plan of work for the coming 3 years.

THE CNPA AN "ENABLING" ORGANISATION

The legislative framework under which the CNPA was established makes clear that the CNPA is essentially an enabling organisation. It has very few regulatory powers – it can call-in and determine some planning applications if these have significant implications for the Park; and it can make byelaws. It also has statutory duties as the Access authority under Part 1 of the Land Reform (Scotland) Act. Apart from these, the powers of the CNPA are enabling – it can provide assistance, advice and training, it can carry out research, give grants, acquire land, enter into contracts, provide (or arrange provision of) information or educational services or leisure facilities, it can facilitate access, and generally do anything to facilitate the accomplishment of its purpose.

A complex mosaic of public sector bodies already exists operating within the National Park, each with a specific and relatively narrow remit (either in geographical terms of operational terms). By contrast the CNPA has a very broad and general remit, covering the whole area of the National Park. There is little sense in the CNPA duplicating the functions already being delivered by these other statutory bodies; it therefore sees its role as being to add value and leadership by "joining up" the activities of the range of other organisations, bringing a degree of synergy by coordinating the overlapping responsibilities of other bodies. In some cases a function is delivered across the National Park by several different organisations, each only active in part of the Park. Here again, the CNPA is able to bring about a degree of coordination to issues that need to be addressed on a pan-Park basis, and where a benefit can be realised by operating at the level of the National Park.

There will also be cases where the CNPA's broad remit means that it is the only statutory body able to take an overview of a complex situation in which the viewpoints of other organisations are conflicting, simply as a consequence of their relatively narrow and specific remit.

PRIORITIES

These are early days for the CNPA, and a detailed plan of our ambition and how we will deliver these, remains to be worked up. An important task over the next few years, as for any new organisation, will be to build up the sort of organisation – and that means structure as well as culture – which is needed to deliver the long-term vision and objectives for the National Park. Establishing that long term vision will be a fundamental part of preparing the National Park Plan, and is something that we cannot do in isolation or in short order, but is a task which we expect to do through engaging with all the stakeholders and partners in the Park. So in this, our first year, our priorities in terms of activities for the next 3 years can be stated as:

- To continue what we are doing/have inherited from the Cairngorms Partnership in terms of projects and partnership working;
- To build up the new organisation, and refine our ways of working, including robust internal control systems and forward planning systems;
- To build the NP Plan, local plan and long term policies;
- Deliver our statutory functions on Planning and Development Control, and as the Access Authority;
- Influence others to deliver the National Park aims.

Within that context, four policy themes which encapsulate the statutory aims of the Park and purpose of the National Park Authority, reflect the Board's emerging thinking. These themes will be refined as the National Park Plan is developed over the next 18 months to 2 years, but currently they are the priorities which will drive and guide the work of the CNPA, and underpin the 3 year budget attached to this plan. These four priority themes are:

- To foster a Park for All
 - To encourage widespread enjoyment, understanding and appreciation of the special qualities of the area;
 - To develop clear, cohesive strategies for stewardship of the natural resources in the Park;
 - To encourage and support a balanced, thriving, stable communities;
- In addition to these 4 policy themes, we have 2 organisational themes:
 - Integration across the 4 aims of the Park will drive our approach on everything as we develop the National Park Plan and the local plan.
 - Create an organisation which is trusted and respected, and works effectively in partnership as an enabler.

OUR AIMS AND OBJECTIVES

Under each theme, we report on:

- what we are trying to achieve; and
- what we have done so far and what we will do in the next 3 years

In due course we would expect to report on progress as measured against selected indicators. For this first corporate plan it is too early to be specific about indicators, but these will be

developed as part of our first year's refinement of the Corporate Plan and work on the NP Plan.

BUDGET

Annex 1 sets out our proposed expenditure for the corporate plan period 2004-2007. It also, for comparison, shows the revised budget for the current year. The budget heads are essentially in two categories – operational/organisational costs, and programme expenditure.

The operational costs cover staffing, board running costs, support and administration. The 3-year plan period shows modest growth in staff numbers, with the 60 staff proposed for year 3 still being relatively low compared with comparable national park authorities in the UK. This reflects our intention to operate as an enabling organisation, delivering where possible through existing organisations and individuals, and buying in expertise when needed to help deliver particular initiatives and projects. The staffing levels in corporate support have been kept at modest levels, with specialist professional support being purchased under contract. A number of major items of expenditure in our first year (2003-04) were necessary as part of building the new organisation (office refurbishment, pay and grading review, corporate ID, new IT and telephone systems). These costs were one-off, and are not repeated in the corporate plan period.

The programme costs are shown in more detail in Annex 2. These are the “variable” costs associated with actually delivering the various outcomes within the 4 priority themes. They reflect the costs of giving grant/incentives, running projects, conducting research, buying in expertise to advise on/deliver particular outcomes, providing infrastructure (such as core paths, for example). Included in these costs are our statutory duties as the Access Authority, the Local Plan authority, and the authority responsible for producing the National Park Plan. Delivery also, of course, requires staff – these and the other “fixed” or overhead costs of the organisation are shown in Annex 1. The total cost of delivery of a priority theme therefore is the total of the variable programme costs and the fixed organisational costs - Annex 3 gives estimates of the total cost of delivering the various themes, by apportioning the staff costs in Annex 1 to the programme costs in Annex 2. While inevitably approximate, this gives some feel for the cost of the outcomes covered by the CNPA's budget.

The budget costs are our current best estimates - they are difficult to predict with accuracy at this early stage, and we will continue to refine them. Our various working groups, recently set up, will help to define more clearly how we will progress our various priorities, and may also identify new work needed to deliver our themes. Bearing this in mind, there is an item “other” under each heading. Another relevant factor is that monies are currently provided by partner agencies to help deliver the Park aims (ranger services for example, and path infrastructure). We will continue to work with partners to ensure that delivery is coordinated, and focused on agreed aims (which will in due course be set out in the National Park Plan), and while it may not be important whether it is the CNPA or another agency that the funding is delivered through, it is important that the total funding coming into the National Park is adequate to deliver the Park Plan, and does actually increase as a result of creating the Park. The budget shown in Annex 1 and 2 aims to reflect additional funding coming to the CNPA which will be added to that coming from other partner agencies to deliver a particular outcome in a better, more focused way for the benefit of the whole park. Notes are added to the relevant annexes to explain these assumptions where appropriate.

FOSTER A PARK FOR ALL

Policy theme:

The Cairngorms National Park must be a Park which is accessible to and able to be enjoyed by everyone. It is not a Park just for the fit and the few, or just for the better-off. Making it genuinely a Park for All means that the CNPA will take a lead role in making sure that:

- there is widespread awareness of the Cairngorms National Park: why it is there, its special qualities, and what it has to offer (see policy theme 2).
- there is an integrated transport strategy in place and working to enable visitors and residents of all abilities and background to get around within the Park, with minimal impact on the enjoyment of the Park by others;
- people have access to the information they need about the National Park.
- everyone, including the less able, can exercise and enjoy their right of responsible access under the Land Reform Legislation, while respecting the needs of landowners and land managers for whom the land is also the basis of their business.

To deliver this theme we will be focusing on the following over the next 3 years:

- **Infrastructure** - We will work with partners to develop an integrated transport strategy, and a strategy for signage, information centres, and possibly some Gateway centres at entrances to the park. As the statutory Access Authority under the Land Reform (Scotland) Act, we will implement and maintain a core path network which is sufficient for giving the public reasonable access throughout the Park. We will also work to ensure that information about the path network is accurate, helpful and widely accessible, and signage of paths is effective.
- **Access Management** - As the Access Authority under the Land Reform (Scotland) 2000, we will set up a local access forum to advise on and assist with disputes about the exercise of access right, the existence and delineation of rights of way, and the adoption of a core path network. The CNPA will publicise the Scottish Outdoor Access Code.
- **Ranger Services** – the CNPA will work with the many different (approximately 12) ranger services (public, private and voluntary sector-run) that currently exist within the National Park to agree how best to provide the equivalent of a pan-Park ranger service, and what functions this would deliver.
- **Information provision** - as mentioned under the next policy theme, the CNPA will take a lead in ensuring a coordinated approach to information provision to ensure that information for is accurate, up to date, innovative and accessible, and uses a full range of media as appropriate.
- **All Abilities**- The CNPA will work to ensure access for all abilities becomes integrated into thinking across Park by all organisations. It will also work to ensure that recreational facilities and in particular paths provide for the needs of people of all abilities.

- **Youth** – the CNPA recognises the importance of ensuring that young people are able to get involved in the National Park, to feed in their ideas, and to understand and enjoy it. Programmes of youth involvement will be developed, including local schools, the Youth Parliament, and universities, tailored to their needs.
- **Health and Fitness** – The CNPA will be looking to encourage enjoyment of the outdoor recreation opportunities of the Park as a means of enabling people to improve their health and fitness.
- **Social Inclusion** –the CNPA will look at ways of reaching out to socially excluded groups within and outwith the CNP to increase their understanding and appreciation of the natural environment

FOSTER A PARK FOR ALL

Aim	Progress so far (end '03)	Actions in next 3 years
<p>Put infrastructure in place: Gateways and core path plan (CPP)</p> <p>As the statutory Access Authority implement and maintain a core path plan and facilitate the implementation of the statutory right of responsible access.</p> <p>Access management and implementation of access legislation through discretionary powers.</p>	<p>Gateways and information working group set up.</p> <p>Access working group set up.</p> <p>Access working group set up. Involvement of CNPA in Upper Deeside Access Trust.</p>	<p>Put up roadside signs to the Park and marking Park entry points. Agree strategy for information and interpretation, and for gateway centres, and help implement.</p> <p>Agree criteria for CPP in consultation with Scottish Executive and neighbouring access authorities. Establish CPP and agree maintenance programme.</p> <p>Contribute to development and maintenance of Speyside Way LDR and possible extension.</p> <p>Set up one or more Access forum(s). Uphold the rights of responsible access. Promote the Scottish Outdoor Access Code.</p>
<p>Ranger Services</p>	<p>Rangers working group set up. Audit of ranger functions underway. Annual rangers conference being held.</p>	<p>Agree on delivery of pan-Park ranger functions, probably through existing ranger services, and put into effect with partners.</p>
<p>Information provision: websites, written tourist guides; signage.</p>	<p>Being considered by Gateways working group.</p>	<p>Coordinate provision of comprehensive and readily accessible information about the Park for visitors.</p>

Aim	Progress so far (end '03)	Actions in next 3 years
All Abilities- work to ensure access for all abilities becomes integrated into thinking across Park by all organisations.	All abilities network in place. Park for All working group set up. Integrated Public Transport working group set up.	Specific actions to be proposed by working groups, but to include: -Improve access for all across the CNP using sustainable tourism charter standards and models of best practice; -Prioritise sites involved in survey by Cairngorms Partnership/Woods for All;.
Programmes of youth involvement.	Youth manifesto published Feb 2002. Youth group with representatives from local schools. Involvement with the Scottish Youth Parliament. Youth website being developed.	Conference in 2004 involving schools and SYP. Identify and take forward ideas in Youth Manifesto. Consider setting up junior ranger scheme. Develop links between schools and CNPA.
Health and Fitness	Cairngorms Health and Fitness project underway in Badenoch & Strathspey.	Encourage similar projects to develop throughout the Park.
Social Exclusion	John Muir Award project underway.	Continue John Muir award, encouraging young people to discover and explore wild places, and conserve their special qualities. Develop social inclusion strategy for the Cairngorms. Identify priority groups to reach out to and develop programmes to increase their participation in the National Park.

**ENCOURAGE ENJOYMENT, UNDERSTANDING AND
APPRECIATION OF THE SPECIAL QUALITIES OF THE AREA**

The policy theme:

We believe that we must ensure that everyone who comes to the Park can fully appreciate, understand and enjoy its special natural and cultural heritage and its recreational opportunities. In particular this must be a place where people from the more populous areas can come and enjoy the mountains, forests, rivers, lochs and wildlife. That 39% of the Park is designated for its natural heritage interest is an indication of the national and international importance of the area. For a sustainable future it is essential that visitors, local businesses and local residents alike understand and respect those special qualities which underpin much of the local economy, management of recreation, the quality of the tourism experience, and decisions on planning and development control.

To deliver this theme we will be focusing on the following over the next 3 years:

- **Balance:** The CNPA's statutory purpose is to take a collective and coordinated approach to delivering the four statutory aims of the National Park. We will in conjunction with partner organisations develop effective decision-making frameworks for addressing perceived conflicts between conservation and social/economic development.
- **Information:** We will ensure an integrated approach to providing orientation, information and interpretation about the National Park to visitors. Information is provided by a range of partners (tourist boards, individual attractions, local authorities, SNH, etc) in a variety of forms (websites, leaflets, newsletters and articles, etc) and covering various requirements (maps, where to eat, where to stay, what is on, etc). The CNPA will provide a lead in a coordinated approach to ensure that interpretation is effective and helpful to visitors, and conveys accurate and consistent messages about the National Park. We will put in place arrangements for measuring understanding and appreciation by establishing an early baseline, and subsequent measurement at intervals.
- **National Park brand:** We aim to develop a brand and enable and manage its use by businesses (for example, for quality assured food produced within the Park).

ENCOURAGE ENJOYMENT, UNDERSTANDING AND APPRECIATION OF THE SPECIAL QUALITIES OF THE AREA

Aim	Progress so far (end '03)	Actions in next 3 years
Balance: Put in place effective decision –making framework for dealing with conflict.	Need identified for a project with partners, bringing in appropriate range of expertise, to develop a structured process for decision-making which can be used by CNPA and other bodies.	Complete a project to develop decision framework incorporating section 9 principle (“Sandford”). Aim to develop in partnership and to publicise so decision making is transparent and evidence-based.
Orientation, Information & Interpretation: Ensure an integrated approach.	Gateways working group to consider.	Deliver a comprehensive programme of information provision which is coordinated across the Park, which dovetails with provision by other organisations, and which is of the highest standard.
Develop a brand, and enable/manage use by businesses (e.g. food production) and tourism bodies	Tourism working group and Food marketing working group set up to consider.	Create a brand and logo. Develop criteria for ensuring the quality of products promoted under the brand. Specific actions to be identified by working groups.

**DEVELOP CLEAR, COHESIVE STRATEGIES FOR
STEWARDSHIP OF THE NATURAL RESOURCES OF THE
NATIONAL PARK**

The policy theme:

We believe that we must have structured and focused strategies for the stewardship of the natural resources of the Park, coupled with effective visitor management systems. This will ensure that this wonderful landscape can be enjoyed by everyone and yet at the same time be managed in a way that provides for good local food production, timber production, traditional field sports where appropriate, and protects and enhances a diversity of key species and their habitats. Key to this will be the appropriate balance of regulation, incentive and best practice to deliver public expectations.

To deliver this theme we will be focusing on the following over the next 3 years:

- **Land management schemes.** We will be working with the Scottish Executive and our partners and land managers in the Park to ensure that land management support schemes are developed which are integrated and appropriate to the needs and aims of the National Park.
- As part of this, we will be taking a lead in developing a shared understanding of the “**public goods**” which the public sector will purchase from land managers, and incentive schemes that may be developed to achieve the management of farmed as well as non-farmed land in ways that will help deliver these.
- We will work with partners to develop an effective mechanism for integrating effective **land and water** management in the context of river basin management planning within the Park.
- We will aim to find ways of ensuring **streamlined administration**, providing assistance with access to schemes by working with partner organisations which already offer land management incentive schemes.
- We will help develop **best practice guidance** on sustainable natural resource stewardship by initiating research projects.
- We will develop **planning policies** which support the conservation and enhancement of the natural heritage, including minimising the use of energy, water and other resources and reduce production of waste.
- **Biodiversity** - we will help to maintain and enhance biodiversity in the National Park

DEVELOP CLEAR, COHESIVE STRATEGIES FOR STEWARDSHIP OF THE NATURAL RESOURCES THE NATIONAL PARK

Aim	Progress so far (end '03)	Actions in next 3 years
Land management schemes.	Agriculture working group set up. Discussions on-going regarding the value of targeted land management contracts to deliver Park aims.	<p>Re Agriculture: Dependant on outcome of discussions on CAP reform.</p> <p>Discuss with key partners mechanisms to achieve the best balance of incentive /regulation /best practice in other land management sectors.</p> <p>Develop with partners mechanisms to ensure nature conservation designations benefit wildlife and land managers.</p> <p>Work with SEPA and SEERAD to develop an effective mechanism for integrating effective land and water management</p>
Shared understanding of the “public goods” which the public sector will purchase from land managers	Informal discussions started with stakeholders.	<p>Set up forum in which to develop and coordinate thinking among stakeholders.</p> <p>Specify and implement research project to define the “public goods”, identify how current schemes deliver these, and how to fill gaps.</p>
Streamlined administration of the various incentive schemes operated by public bodies and assistance with access to schemes.	Need identified for piece of work to set out total range of schemes in operation.	<p>Draw up report on comprehensive list of current schemes.</p> <p>Set up working groups with partners to analyse and identify scope for pilot scheme within Park to provide improved access to schemes and streamlined delivery.</p>
Best practice guidance on sustainable natural resource stewardship.	None so far.	Work with partners to identify what currently exists, and scope for additional guidance tailored to the Park.
Biodiversity	Local Biodiversity Action Plan (LBAP) inherited for the area; steering group has continued to oversee implementation.	<p>Continue the implementation of the LBAP.</p> <p>Consider how CNPA can ensure aims of the project can best be continued after end of funding period.</p>

ENCOURAGE AND SUPPORT BALANCED, THRIVING, STABLE COMMUNITIES IN THE PARK

The policy theme:

We want to ensure vibrant, balanced and stable communities throughout the National Park. This must be a Park where young people can see a good future for themselves, where they can find work, training, affordable housing, and where they wish to and are able to bring up their families. We want to encourage and enable businesses and local communities to build a thriving local economy which has the natural and cultural heritage at its heart, and which as a result is sustainable both environmentally and commercially – businesses will not destroy the fabric which underpins their activities, and businesses which thrive locally will result in more money being spent in local garages, restaurants, shops, etc, which in turn helps to create thriving communities. And in order to thrive, businesses need a skilled workforce, who in turn need affordable houses to live in.

To deliver this theme, we will be focusing on the following outcomes over the next 3 years:

- **Housing** - We are, and will continue, working with partners to implement the Cairngorms Housing Strategy. We will also develop and pilot a scheme(s) for providing affordable housing through housing investment and ownership based on as yet undefined residency criteria (i.e. measures in addition to the existing Cairngorms Housing Strategy and focused on promoting private investment in and ownership of houses within the CNP by local people.) A Housing Development Working group has been set up to take this work forward.
- **Capacity building in Communities** - A successful National Park will be one in which communities (local communities as well as communities of interest) are able to play an active and effective role working with and advising the CNPA and other agencies. The CNPA aims to help communities develop the capacity to be effective partners and consultees on a range of important issues such as the National Park Plan and local plan. Effective use of electronic communications (possibly including wider availability of Broadband), training in its use, and effective systems of making the right information available in readily accessible forms, will be areas the CNPA will focus on.
- **Business**- the CNPA aims, in conjunction with the enterprise networks, to help create a business environment that can sustain quality employment and enable businesses to expand and develop while protecting the natural and cultural heritage. It will work with business to create career opportunities, linked to the Park's aims and to this end aims to develop and pilot a Park-oriented apprenticeship scheme(s).
- **Tourism** – the Cairngorms National Park is a large area with tremendous tourism potential. The CNPA aims to establish, working with Tourist Boards and local businesses, a co-ordinated Park-wide approach to sustainable tourism through the preparation and implementation of a sustainable tourism strategy including a

marketing strategy and brand for the whole Park, based on the special qualities and attractions of the area and the establishment of a hallmark of quality.

- ***Planning and development Control*** – The CNPA will call in and determine those planning applications which are of general significance to the Park’s aims, with a view to ensuring a consistent approach to sustainable development, and to good design. Decisions will be based initially on the development plans inherited from the 4 local authorities, but over the next 3 years a local plan for the National Park will be prepared.
- ***Cultural heritage*** – the CNPA aims to develop and implement a strategy for encouraging participation in and raising awareness of the area’s rich cultural heritage.
- ***LEADER+ programme*** - The overall aim of the LEADER + programme in Scotland is to “pilot and communicate innovative approaches to rural development that will promote the sustainable economic, environmental and social development of Scotland’s rural communities”. The Cairngorms programme is focusing on “helping the local communities make best use of natural and cultural resources”. Approximately £200,000 is available each year to support local projects through these funds. The programme in the National Park runs to 2005.

ENCOURAGE AND SUPPORT BALANCED, THRIVING, STABLE COMMUNITIES IN THE PARK

Aim	Progress so far (end '03)	Actions in next 3 years
Housing	<p>Cairngorms Housing Strategy in place. Project group, with partners, established to implement.</p> <p>Working group established to develop scheme for affordable housing to purchase.</p>	<p>Help to coordinate delivery of Housing Strategy.</p> <p>Develop and implement a pilot scheme for new approaches to affordable housing through housing investment and ownership based on residency criteria.</p>
Capacity building in Communities	<p>Support officer provided for Cairngorms Community Councils Group.</p> <p>Community communication and development survey in hand.</p> <p>Involvement in community planning by local councils.</p>	<p>Consider best way of supporting/enabling Community Councils so they can be effective in helping to deliver Park aims.</p> <p>Look to implement recommendations flowing from survey of Community Communication and Development (completed Nov 03).</p> <p>Continue involvement in community planning.</p>
Business	<p>Application made for land based business training scheme – to help land-based businesses be more competitive, improve the quality of their jobs.</p> <p>Seminar with business community.</p>	<p>Continue to look for ways of ensuring constructive dialogue with view to enabling rural businesses to thrive and help deliver Park aims.</p> <p>Consider hw to put in place a Park-orientated apprenticeship scheme.</p> <p>Consider facilitation of Broadband provision.</p>

Aim	Progress so far (end '03)	Actions in next 3 years
Tourism	Tourism working group set up. Work started on investigation of potential for European charter for Sustainable Tourism Marketing strategy commissioned for whole NP. Proposal for coordinating function on pan-Park tourism issues to be taken on by CNPA, working with VS and ATBs.	Development of a sustainable tourism strategy with 5-year action plan, with possible application for European Charter status. Implementation of marketing strategy. Provision of pan-Park information for tourism industry. Strategy for promoting National Park as visitor destination.
Planning and Development Control.	Planning Committee set up, meeting fortnightly. Working protocol agreed with local authorities.	Criteria for call-in to be refined over time in light of experience. Protocol and working arrangements to be kept under review. Good design guide.
Cultural heritage	Audit of cultural assets in hand. Senior Feis development in Badenoch and Strathspey.	Develop cultural heritage strategy. Prepare Gaelic language plan to see how use of the language can be strengthened and encouraged in the Park.
LEADER +	We continue to manage the programme and promote its uptake through the area.	Continue to support the LEADER+ programme through officer support and accommodation.

INTEGRATION – THE NATIONAL PARK PLAN

Policy theme:

The CNPA's statutory purpose is to take a collective and coordinated approach to delivering the four statutory aims of the National Park. The four aims cannot be considered in isolation as they are all inextricably linked one with another. The major vehicle for delivering this integrated approach will be the National Park Plan, which the CNPA must prepare, setting out "its policy for managing the National Park and coordinating the exercise of the CNPA's function and the function of other public bodies and office holders so far as they affect the National Park, with a view to accomplishing the CNPA's statutory purpose." The National Park Plan must be approved by Scottish Ministers, and all public bodies will be required to have regard to it in exercising their functions (insofar as they affect the National Park).

We will be working closely with public, private and voluntary sector organisations to put together a National Park Plan which sets out a strategy for delivering a number of key objectives for the National Park – these will be objectives which have been agreed by a wide range of public, private and voluntary sector organisations, and which will be delivered not just by the National Park Authority, but by a range of other organisations. The document will represent a partnership agreement for the National Park. In preparing the National Park Plan, we will be looking to develop effective ways of consulting others and seeking constructive input; it will also be looking to develop effective indicators and means of monitoring progress with an integrated delivery of the aims of the Park over the subsequent years.

To deliver this theme we will be focusing on the following over the next 3 years:

- ***Prepare a National Park Plan*** – we aim to present a draft National Park Plan, in accordance with the provisions of the National Parks (Scotland) Act, to Scottish Ministers in April 2005.
- ***Preparing a Cairngorms National Park Local Plan*** – The CNPA now has the statutory responsibility for local plan(s) in the National Park. Four local plans currently cover the National Park, and the CNPA will produce a new local plan for the Park providing consistency across the area and helping to deliver the 4 aims of the National Park. It will be a major tool for delivering the National Park Plan, and will flesh out the strategic framework provided by the Park plan.

INTEGRATION – THE NATIONAL PARK PLAN

Aim	Progress so far (end '03)	Actions in next 3 years
<p>Prepare National Park Plan</p>	<p>General approach and timetable approved by Board 12/9/03.</p> <p>Staff being recruited.</p> <p>NP working group set up by Board.</p> <p>Preliminary scoping discussions at officer level started to engage stakeholders.</p>	<p>Prepare:</p> <ul style="list-style-type: none"> - A State of the Park report – to collate and analyse existing knowledge of Park and its assets. It will suggest indicators of change. -Policy context – report pulling together the range of national policies -Public Funding streams – report on the various streams of funding flowing into the Park through public sector agencies. <p>Set up an advisory panel on joined up government within the Park.</p> <p>Conduct a series of meetings and consultations throughout 2004.</p> <p>Aim to submit a draft plan to Scottish Ministers spring 2005.</p>
<p>Prepare Local Plan</p>	<p>Staff recruited.</p> <p>Working groups set up by the CNPA.</p>	<p>Carry out public consultation exercise (possibly with a specifically appointed community worked), aiming to synchronise with consultations on the National Park Plan as far as possible.</p> <p>Formulate policies and proposal maps.</p> <p>Aim to publish a finalised draft Plan for comment in 2005.</p>

DEVELOP AN ENABLING ORGANISATION THAT IS TRUSTED AND RESPECTED

Policy theme:

The issues that face the Cairngorms National Park are complex. Finding solutions where there are several competing interests requires an organisation that has the ability to take an overview; bases its conclusions on sound evidence and analysis; is even-handed and is competent. This requires the organisation to have very able, experienced and well qualified staff, but importantly, staff who are able to engage effectively, and if necessarily robustly, with all parties to an issue.

As a public body, the CNPA must also be mindful of the need to be open and transparent in its decision making processes, and to account for use of public funds.

To deliver this theme we will be focusing on the following over the next 3 years:

- **Recruitment** – we will identify priorities for the organisation and recruit able staff to take these forward. Recruitment will be on the basis of competition to ensure high quality staff.
- **Organisational structure**- we will establish arrangements which create and maintain a cohesive organisation which recognises and rewards good performance, and which provides for staff development. In particular, we will put in place a bespoke pay & grading system; an annual staff appraisal system; training and development plans; encourage secondments and loans between the CNPA and other organisations (private, public and voluntary sector).
- **Culture** – we will work to create an organisation which values its staff and Members and their contributions to the National Park; which has a clear understanding and recognition of its “customers” (i.e. who the organisation is there to serve); and is outward facing in everything it does.
- **Partnership Working** – we will work closely with partners, in the public, private and voluntary sectors, to deliver the aims of the Park and the National Park Plan. We will clarify with partners our role as an enabling organisation, not duplicating or substituting for the work of others, but coordinating and facilitating activities of others in ways which bring added value, making things happen which otherwise would not have done, and helping to find solutions in cases of conflict. The overriding aim will be to benefit the National Park and meet its aims.
- **Communication**- we will establish efficient communication systems within and without CNPA involving the use of electronic communications where possible, an informative and accessible website (with good linkages), and a newsletter to all Park residents. Effective communications are also important for staff and Members,

operating across such a large Park area, and in view of the constraints imposed by bad weather in the winter. All staff and members will have access to e-mail, the intranet, and a video conference link between the CNPA offices.

- ***Openness and Accessibility*** – we will ensure the organisation is accessible to the public and to other organisations who wish to engage with us. This will include ensuring that formal board meetings and committee meetings are publicised and open to the public; that board papers and other information are readily accessible (through a variety of means), and that the CNPA has an appropriate presence at different locations in the Park.
- ***Operational Effectiveness and efficiency*** – we will ensure arrangements are in place (principally through the establishment of Committees), to enable the Board to have a level of oversight of the operation of the organisation compatible with their taking responsibility for the organisation. We will also ensure that effective internal control systems are in place and are used, to provide accountability and efficient use of resources. We will establish an effective ***internal greening policy*** within the CNPA.
- ***Training*** – we will ensure a continuous programme of training for board members and staff is implemented.
- ***Perception*** – we will aim to be justly seen as a trusted and respected organisation, and will establish systems for assessing and monitoring how we are perceived.

DEVELOP AN ENABLING ORGANISATION THAT IS TRUSTED AND RESPECTED

Aim	Progress so far (end '03)	Actions in next 3 years
Staff recruitment	Senior management team recruited by Dec '03. Further staff recruitment completed Jan '04 taking staff numbers up to 42.	Recruitment as required, expected to take staff complement up to 60 by 2006/07.
Organisational structure: Put in place a pay & grading system; annual appraisal system; training and development plans.	In progress – due for implementation April 2004.	Put in place arrangements for monitoring effectiveness of appraisal system and training uptake.
Culture: be an outward facing organisation.	Board agreement to setting up of advisory groups, working groups, and seminars to ensure involvement of stakeholders.	Continue to monitor effectiveness and remit of outward facing groups (working groups, advisory groups), and need for additional groups.
Partnership working: work closely with partners.	Meetings at officer and Convener level with major partners.	Continue to foster close working contacts. Seminars planned with staff of major partners to establish clear understanding of role of CNPA.
Establish efficient and effective communication within and without CNPA	Head of Communications in post Feb '04. Bespoke website in place. Newsletter to all Park residents started. All Members on e-mail.	Communications strategy to be put in place. Website to be developed to maximise use as a communications forum.
Openness and accessibility.	Formal meetings of Board and Committees publicised and open to public. Open evenings for Board to meet public each month in different community.	Put in place systems to gather feedback and monitor effectiveness.
Put in place internal control systems and keep under review.	Range of internal control systems in place. Audit committee in place. External auditor appointed – internal auditor to be appointed by end financial year.	Rolling programme of internal audit reviews to ensure economy, efficiency, effectiveness. Continued use of audit committee in challenge role.

Aim	Progress so far (end '03)	Actions in next 3 years
Operational effectiveness and efficiency.	Committees established for Finance, audit, and Staffing & Recruitment.	Put systems in place to monitor. Establish an effective internal greening policy within the CNPA.
Training: put in place a programme of continuous training.	Board training completed on planning, being an NDPB board member (disability awareness training planned early 2004).	Regular review of Board requirements, and requirements for training as an organisation (staff and Members).
To be justly perceived as a trusted and respected organisation	Early days.	Find ways of monitoring perceptions.

APPENDIX 1 – 3 YEAR BUDGET 2004-2007

BUDGET HEAD	2003-04	2003-04	2004-05	2005-06	2006-07
	Original	Revised			
Staff numbers			40	50	60
Staff Salaries	523,456	573,159	1,416,503	1,850,809	2,228,293
Other Staff Costs					
Staff recruitment	70,000	160,231	50,000	50,000	50,000
T&S (2%)	9,402	37,014	35,000	37,000	44,565
Pool Car	7,976	10,926	16,000	25,500	25,500
Training	6,000	8,873	50,000	57,000	65,000
Sub total	93,378	217,044	151,000	169,500	185,065
Board Costs					
Member salaries	173,358	189,717	199,212	204,192	209,297
T&S for Board Members	37,500	10,893	37,500	37,500	37,500
Member training	20,500	17,503	10,000	10,000	10,000
Board meeting costs	3,500	5,699	15,000	15,000	15,000
Committee Meeting costs	3,600	7,243			
Adv Gp and Wkg Gp costs	6,400	6,375	12,000	12,000	12,000
Sub-total	244,858	237,430	273,712	278,692	283,797
Accommodation					
Office rent - GoS	72,500	30,714	40,000	40,000	40,000
Office rent - Ballater	61,130	3,162	6,500	6,500	6,500
Temporary Accommodation	2,175	5,565	0	0	0
Rates/refuse/water	18,199	20,521	30,000	30,000	30,000
Insurance	0	0	0	0	0
Cleaning	6,935	6,553	15,000	15,000	15,000
Heat & Light	5,280	5,701	15,000	15,000	15,000
Office maintenance and refurbishment	97,880	264,273	5,000	5,000	5,000
Furniture, fittings, equipment	46,000	7,003	15,000	15,000	10,000
Ditto		52,316			
IT hardware	117,500	114,840	20,000	20,000	15,000
Sub total	427,599	510,648	146,500	146,500	136,500
Office Services					
Telephone	8,846	9,278	20,000	20,000	20,000
Postage	8,125	7,247	16,000	16,000	16,000
Stationery, p'copying, gen office svcs	10,474	7,203	20,000	20,000	20,000
Ditto		5,253			
Ditto		498			
Printed stationery	5,000	4,155	10,000	10,000	10,000
Library and newspapers	1,384	2,941	4,000	5,000	5,000
Sub total	33,829	36,575	70,000	71,000	71,000
Publications and PR					
Corporate ID (including website)	169,500	51,584	5,000	5,000	5,000
PR adviser	33,492	18,952	5,000	5,000	5,000
Publications	30,000	36,313	50,000	60,000	60,000

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BUDGET HEAD	2003-04	2003-04	2004-05	2005-06	2006-07
Other info, events	8,060	27,646	10,000	10,000	10,000
Sub total	241,052	134,495	70,000	80,000	80,000
Support Services					
HR Support	95,000	39,735	10,000	10,000	10,000
Legal support	10,000	7,350	15,000	15,000	20,000
Accounting support	4,000	4,000	10,000	10,000	10,000
Accounting support (Annual Accounts)		5,000			
IT support (Internet)	6,260	1,034	10,000	10,000	10,000
(Computers)		18,481			
(Web page)		8,782			
Misc (Other Professional Support)	30,250	29,256	20,000	20,000	20,000
Annual Audit	10,000	12,000	15,000	15,000	15,000
Subscriptions	5,000	4,370	5,000	5,000	5,000
Sub total	160,510	130,008	85,000	85,000	90,000
Programme expenditure					
Existing Commitments	223,750	159,190	316,000	64,420	0
New programme spend			1,230,000	1,928,000	2,395,000
National Park Plan	58,500		in new prog.	in new prog	in new pog
Sub total	282,250	159,190	1,546,000	1,992,420	2,395,000
TOTAL	2,006,932	1,998,549	3,758,715	4,673,921	5,469,655

APPENDIX 2 – PROGRAMME EXPENDITURE

PROGRAMME - projects, research, grants. 2003/04	2004/05	2005/06	2006/07	
Existing commitments				
TOTAL	151,373	316,255	64,420	0
New Projects, research, initiatives				
PARK FOR ALL				
Signage	150,000	200,000	50,000	
Information centres, info provision	30,000	70,000	70,000	
Core path network (infrastructure)	70,000	164,000	190,000	
Ranger services	50,000	150,000	150,000	
Access management (access forum, etc)	30,000	74,000	115,000	
All abilities projects	30,000	60,000	60,000	
Youth involvement	30,000	30,000	30,000	
Other projects- TBC	20,000	80,000	200,000	
TOTAL	410,000	828,000	865,000	
UNDERSTANDING & APPRECIATION				
Integration of information provision (see Park for All)				
Awareness raising, education liaison	70,000	90,000	160,000	
Brand development	40,000	90,000	150,000	
TOTAL	110,000	180,000	310,000	
COHESIVE STEWARDSHIP STRATEGIES				
"Public goods" - Research	30,000	50,000	50,000	
Better access /streamlined schemes	30,000	120,000	150,000	
Demonstration and best practice	30,000	50,000	80,000	
Pilot schemes/grants	30,000	80,000	200,000	
Biodiversity project(s)	50,000	50,000	50,000	
TOTAL	170,000	350,000	530,000	
BALANCED THRIVING COMMUNITIES				
Affordable housing - research etc	30000	30000	30000	
Capacity building	50,000	50,000	50,000	
Business	30,000	30,000	30,000	
Apprenticeship scheme	10,000	70,000	150,000	
Tourism - coordination/strategy	100,000	150,000	150,000	
Planning - local plan and DC research	80,000	80,000	80,000	
Cultural heritage	40,000	60,000	100,000	
First anniversary community events	100,000	0	0	
TOTAL	440,000	470,000	590,000	
INTEGRATION				
National Park Plan	15,000	100,000	100,000	50,000
TOTAL	15,000	100,000	100,000	50,000
Sub total - new spend	1,230,000	1,928,000	2,395,000	
TOTAL	1,546,255	1,992,420	2,395,000	

Notes on Appendix 2

1. Access Management: this refers to the costs associated with the delivery of duties as the Access Authority under the Land Reform Act. It includes the costs of setting up and running one or more Access Forums, legal advice, upholding access rights, promoting the Scottish Outdoor Access Code, supporting research projects, consulting on the Core Path Plan.
2. Core Path network (infrastructure): this refers to the costs of creating paths and maintaining them as the Access authority. During the years covered by this corporate plan, ECAP/UDAT continue to make significant contributions to revenue and capital costs, but this project will come to an end in 2006. Funding levels required by the CNAP to maintain the core path network may therefore need to increase in the years following this corporate plan.
3. Rangers: These figures assume that funding levels currently provided through public sector agencies will continue – the figure shown here is the *additional* amount considered necessary to provide an enhanced and coordinated ranger service across the Park. Further discussion will be needed with those public sector partners to clarify and agree how the totality of funding should be delivered to provide the equivalent of a pan-Park ranger service.

APPENDIX 3 – TOTAL COSTS OF DELIVERING PRIORITY THEMES

	2004/05	%	2005/06	%	2006/07	%
Park For All	980,000	26	1,177,000	26	1,600,000	29
Understanding & Appreciation	433,000	11	538,000	12	649,000	12
Stewardship of Natural Resources	560,000	15	789,000	17	961,000	17
Balanced & Thriving Communities	1,198,000	32	1,391,000	30	1,574,000	29
Integration	534,000	14	592,000	13	542,000	10
Developing the Organisation	127,000	4	170,000	4	143,000	3
TOTAL	3,760,000		4,567,000		5,469,000	

Note: Totals slightly different from totals in Annex 1 because of rounding effects.