

CAIRNGORMS NATIONAL PARK AUTHORITY

Finance Committee Paper I Annex I 11/05/12

**Cairngorms National Park Authority
Corporate Plan 2012-15**

£000s	£000s	£000s
2012/13	2013/14	2014/15
Cash	Cash	Cash
Budget	Budget	Budget

Communications & Engagement

PROGRAMME 1: Building the Brand & Visitor Experience

Lead co-ordination of CNPA's input to, and partners delivery of, National Park Plan Programmes: Leading Sustainable Tourism; Sharing the Stories

0 0 0

Develop & manage the use of the Cairngorms NP brand with more audiences (visitors, business, communities, partners)

10 10 5

Deliver the Brand promise through high quality experiences (Park aware, visitor facilities , interpretation, signage merchandising, training, etc.)

70 70 70

Delivery of the Gaelic Language Plan

5 5 5

Visitor Publications (information, interpretation)

35 35 35

Coordinate the network of Cairngorms Ranger Services

190 190 190

Digital comms, media relations, training & comms toolkit, engagement & events programme, publications & materials, internal communications

70 70 70

Develop & co-ordinate the C&E strategy and action plan

10 10 10

Develop and implement a long-term management strategy for Glenmore (CRAG)□

15 30 40

Coordination of the Sustainable Tourism Strategy implementation

5 5 20

PROGRAMME 1: Building the Brand & Visitor Experience

410	425	445
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Communications & Engagement

PROGRAMME 2: Getting involved

Lead co-ordination of CNPA's input to, and partners delivery of, National Park Plan Programmes: Community Empowerment; Outdoor Learning

0 0 0

Bring together public sector to support local community needs/action plans and improve public sector support services (CPP)

15 15 15

Support (CLOs) to to bring communities together for action planning and project delivery, and help build capacity within each community (included T&G dev officer)

60 55 55

Deliver specific services to build capacity: training, funding (LDR and ESF) information and learning/sharing best practice

15 15 15

LDR programme - conclude current

60 50 30

LDR programme to 2020 agreed with SG and operating

0 0 30

Cairngorms LDR LAG supported by CNPA while independent

0 25

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Board and staff actively supportive and involved in community engagement and development activities	0	0	0
Pilot approach where community takes more control/responsibility for developing their own sustainability model, with view to becoming more self financing	15	15	15
Promotion of online research hub for the CNP	10	5	5
Youth programme & skills development: education project, schools award, JMA/jnr rangers, LBBT, apprenticeships, opps for people to get involved in community led initiatives (LBAP & CHP) & volunteering (includes staffing costs for LMTP support officer)	100	100	80
PROGRAMME 2: Getting involved	275	280	245
Communications & Engagement Resource Planning	685	705	690
Strategic Land Use			
PROGRAMME 3: Land Management and Conservation			
Lead co-ordination of CNPA's input to, and partners delivery of, National Park Plan Programmes: Nature and Wildlife; Supporting Land Management	0	0	0
<input type="checkbox"/> Establish and facilitate a Cairngorms Wildlife Partnership to deliver projects to conserve and enhance priority habitats and species, review and implement the Local Biodiversity Action Plan <input type="checkbox"/>	40	40	50
Identify, promote and support opportunities to enhance the wildness and landscapes of the National Park	20	20	10
Build effective networks and forums, and through these support effective communication, collaboration and conflict resolution to support land managers in delivering visitor experience, special qualities and economic benefits targeted for the NP	30	30	30
<input type="checkbox"/> Deliver training, support and advice services to enable land managers to better deliver targeted benefits <input type="checkbox"/>	20	30	30
Support and provide information to inform long term conservation and land management and provide advice to inform land management plans and proposals	20	15	15
PROGRAMME 3: Land Management and Conservation	130	135	135

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Strategic Land Use

PROGRAMME 4: A Special Place

Lead co-ordination of CNPA's input to, and partners delivery of,
National Park Plan Programmes: Building Vibrant Places; Low Carbon
Cairngorms

0	0	0
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Deliver a clear strategic policy framework through the National Park
Plan and its review

15	0	10
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Deliver a clear and effective framework for development planning
through the Local Development Plan and associated planning policies
and guidance □

55	25	40
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Identify, promote and support opportunities to enhance the built
heritage of the Park

10	10	0
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Support and deliver significant improvements to built design and
townscapes in the Park

10	15	0
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Develop and implement a landscape partnership project for
Tomintoul and Glenlivet

15	20	10
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Promote and support renewable energy generation opportunities

20	20	20
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Deliver a low carbon living programme on energy efficiency and
household renewables

30	30	40
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PROGRAMME 4: A Special Place

155	120	120
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Strategic Land Use Resource Planning

285	255	255
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Sustainable Rural Development

PROGRAMME 5: Developing Opportunities for Recreation

Lead co-ordination of CNPA's input to, and partners delivery of,
National Park Plan Programmes: Active Cairngorms; Visitor and
Access Infrastructure

0	0	0
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Promote responsible behaviour by recreational users and land
managers, uphold access rights and Local Outdoor Access Forum

10	10	10
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Review Outdoor Access Strategy

10	0	0
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Invest in COAT to deliver wide programme focussed on path
improvement / maintainance and active enjoyment

160	160	160
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Speyside Way improved and extended to Newtonmore

10	50	50
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Investment in Mountain paths improvement programme (jointly with
LL&TT)

0	0	50
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Info about paths and access to Park's special qualities is substantially improved	10	10	10
Delivery of "Active Cairngorms" project to promote greater levels of activity	20	20	25
Developing cycling - promoting wide range of sustainable cycling opportunities	14	14	22
Capercaillie and recreation mitigation works	15	15	15
PROGRAMME 5: Developing Opportunities for Recreation	249	279	342

Sustainable Rural Development

PROGRAMME 6: Supporting sustainable business

Lead co-ordination of CNPA's input to, and partners delivery of, National Park Plan Programmes: Supporting Business; Infrastructure and Communications	0	0	0
Enterprise Forum, Economic Development strategy and implementation	10	5	5
Tomintoul and Glenlivet Economic Regeneration actions	15	15	15
Sustainable Tourism Strategy - implementation of work strands on Diversification/distinctiveness, Business support and Knowledge gathering	20	20	20
Growing the Cairngorms Business Partnership	60	60	60
Coordinated programme of investment in comms infrastructure (broadband and mobile) in CNP	50	50	50
Food for Life development plan extended, encompassing production, distribution, marketing, consumption and waste	50	50	50
PROGRAMME 6: Supporting sustainable business	205	200	200

Sustainable Rural Development

PROGRAMME 8: High Quality Planning Service

Lead co-ordination of CNPA's input to delivery of a high quality planning service, cutting across all NP Plan Programmes	0	0	0
Deliver high quality development management and planning enforcement service	50	60	30

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Delivery of An Camas Mòr as one of Scotland's Sustainable Communities

0	0	0
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Planning Service Performance Management Initiative

10	10	10
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Deliver e-planning system

45	45	45
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Deliver an engagement programme for communities and for developers

25	25	25
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Deliver programme to enable more affordable housing to meet wide range of community needs

25	25	20
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Legal and professional support

50	55	60
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PROGRAMME 8: High Quality Planning Service

205	220	190
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Sustainable Rural Development Resource Planning

659	699	732
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Corporate Services

PROGRAMME 7: Organisational Excellence

Efficient and effective business infrastructure services within the Authority, including finance and Information and Communications Technology support services.

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Provision of business support services to community and voluntary organisations, currently COAT and Cairngorms Local Action Group

0	0	0
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Effective, quantitative systems to assess and monitor performance in delivery of the National Park and Corporate Plans which make clear the National Park's and the Authority's contribution to national targets; communication of these.

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0	0	0
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Efficient and effective internal control arrangements and ensuring the Authority meets all the governance standards expected of a public body.

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Corp and Op Plans in place,with performance management guide work of CNPA	0	0	0
Integrated finance, HR, estates and IT strategies implemented to support organisational delivery	53	53	53
Effective organisational performance management and monitoring system implemented	0	0	0
CNPA delivers objectives while maintaining balanced budget	0	0	0
	0	0	0
Deliver effective shared services with LL&TTNPA	30	30	30
Determine and implement effective performance standards and governance	0	0	0
Ensure CNPA is assessed as delivering best value services to all stakeholders in CNP	0	0	0
Effective internal communications and appraisal processes in place develop a motivated staff group	0	0	0
OMG actively coordinates delivery of all communication activities that support delivery of CNPA corporate plan	0	0	0
	0	0	0
	0	0	0
PROGRAMME 7: Organisational Excellence	83	83	83