

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR DECISION

Title: 2007/08 OPERATIONAL PLAN

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Purpose

This paper presents the recommended 2007/08 Operational Plan and associated financial allocations, developed by the Management Team. The paper also presents a number of options for additional expenditure and/or investment of staff resources for consideration by the Board. The paper seeks the Board's approval to the final Operational Plan for 2007/08.

Recommendations

It is recommended that the Board:-

- a) Considers the options for resource allocation and expenditure set out in the paper and determines whether:
 - i. Work on stakeholder opinion polling should be progressed in 2007/08 and appropriate resources added into the Operational Plan accordingly (see in particular paragraphs 24 to 26);
 - ii. Additional resources should be allocated to develop the Authority's planning enforcement powers (see in particular paragraphs 27 to 29);
 - iii. Additional resources should be allocated to progress work on climate change with partners (see in particular paragraphs 34 to 39);
 - iv. Any additional financial implications arising from points i to iii should be accommodated by Management Team within their normal budget management strategies in order to deliver overall activity in line with budget by the end of the financial year.
- b) Considers whether any further amendments are required to the recommended Operational Plan set out in Annex 1 to this paper and, in any cases where further additional expenditure is proposed, agrees where offsetting reductions should be made;
- c) Subject to changes agreed under recommendations a) and b), approves the recommended 2007/08 Operational Plan set out in Annex 1.

Executive Summary

The paper presents the recommended Operational Plan developed by Management Team, within existing agreed strategy parameters as set out in the Corporate Plan for 2005 to 2008

and the National Park Plan. The Plan is also set to be deliverable within the Authority's overall resource availability, in terms of staff time and financial resources, primarily through grant-in-aid made available by the Scottish Executive.

The 2007/08 Operational Plan represents the outcome of a relatively complex process which has required the Management Team to be sensitive to the outstanding work required by the existing Corporate Plan to 2008, approved by Ministers, and to the Authority's need to maintain momentum and commence delivery of the National Park Plan, for which we also hope to have Ministerial approval prior to the start of the year.

The Operational Plan therefore covers an interim year, completing the "set-up" phase of the Authority, and moving the organisation into the delivery phase of the National Park Plan.

Analysis of work progressed in the first two years of the Corporate Plan shows that progress to date in delivering intended three-year milestones set out in the Corporate Plan in early 2005 has been extremely good. Many of the milestones targeted in the Corporate Plan for achievement by March 2008 have already been met.

A key priority in determining investment for the coming year has been to ensure that, as far as possible, remaining Corporate Plan milestones will be achieved. In considering the first year of delivering the National Park Plan, Management Team has also sought to ensure that, in delivering activities proposed, the Authority will add value to work within the Park and will not replicate efforts or investment which should be expected from other organisations.

The Operational Plan has also sought to achieve a balance in resource allocation between a relatively wide range of activities in which the Authority and its partners will engage over the course of the year. Funds allocated will directly deliver priority activities, or will act as significant catalysts in initiating activity and investment in the Park.

The paper highlights options for additional resource allocation to deliver stakeholder opinion polling, increased planning enforcement powers and work on climate change. These aspects of potential delivery typically fall outside of established policy direction and members' views are sought on these specific areas in coming to agreement on the Operational Plan for the year.

2007/08 OPERATIONAL PLAN – FOR DECISION

Introduction

1. The Operational Plan for 2007/08 represents the third and last annual operational plan to be delivered under the overall direction of the 2005 to 2008 Corporate Plan. This Corporate Plan was agreed by the Board at its meeting in February 2005.
2. The Operational Plan for 2007/08 covers a final transition year for the Authority. The year ahead completes the initial “set-up phase” of the Authority as envisaged in the 2005 to 2008 Corporate Plan. In 2007/08, the Authority also moves into the initial “delivery” phase of the National Park Plan (NPP) and will begin to deliver the five-year outcomes set out in the NPP, along with the many partners involved in the NPP process.
3. Determination of the Operational Plan for 2007/08 therefore represents a relatively complex process, requiring establishment of a set of activities that is sensitive to both the outstanding work required by the Authority’s Corporate Plan and to our need to maintain the general momentum on NPP and begin delivery, support and coordination of key activities within the seven NPP Priorities for Action.
4. Our Operational Plan activities for the last two years, 2005/06 and 2006/07, have been structured in line with the 20 goals agreed within the 2005 to 2008 Corporate Plan. This Corporate Plan remains the key document setting out the objectives for the Park Authority itself over the period to 31 March 2008 and has been agreed by Ministers. It is the three-year milestones set out in the Corporate Plan which Ministers have effectively agreed should be delivered by the end of the coming year, and which they will have allocated over £13 million to secure by the end of the coming year. Quarterly Operational Plan monitoring reports have given detailed accounts on our progress to date in delivering each year’s contribution toward achieving these milestones. We have therefore continued to adopt this Corporate Plan structure of 20 goals for 2007/08 proposals, in order to provide continuity in planning and reporting and more particularly continue to focus on delivery of the three year milestones agreed by Ministers.
5. In moving into our delivery of the NPP, we have also sought to ensure that proposed Operational Plan activities take full account of the role the Authority will play in the first year of working towards the NPP five-year outcomes. Development of the next Corporate Plan, covering 2008 to 2011, will allow the Authority to more explicitly set out the role we will play in monitoring, coordinating and delivering the NPP, and future Operational Plans will flow from that. For 2007/08, we have sought to detail the interaction of the activities set out within the 20 goals of the current Corporate Plan structure with the commencement of work on the NPP Priorities.

2007/08 Operational Plan Resources

6. The Authority has been allocated total resources of £4.5m by the Scottish Executive for 2007/08.
7. Of the total, some £1.4m will support the Operational Plan for the year. In accordance with Finance Committee's resolutions, we have continued to develop an operational plan which allocates 120% of available budget into the Operational Plan prior to the start of the year, in order to allow for some inevitable slippage in the development and commissioning of projects over the course of the year, and to seek to ensure, as far as possible, that available resources are fully utilised by the end of each year. The total value of proposed expenditure within the draft Operational Plan therefore currently stands at £1.7m.
8. The Board's Finance Committee will continue to consider the detail of budget allocations and monitor progress in management of these approved budgets over the course of the year, in line with the Authority's approved scheme of financial delegation.
9. The Management Team has developed and refined the proposed 2007/08 Operational Plan over the course of the last three months. Initial expenditure proposals for the coming year totalled in excess of £2.2m, which would have required a total resource allocation of around £5.3m to deliver.
10. The Management Team has refined planned activities and associated expenditure proposals in light of available resources, and also to take account of progress made in delivering Corporate and Operational Plan objectives over the course of the year to date.
11. The proposed Operational Plan for 2007/08 is set out at Annex 1 to this paper. This Plan and proposed allocation of resources represents the Management Team's recommended operational delivery plan, attainable within available resources, for the year ahead.

Delivery of 2005 to 2008 Corporate Plan Milestones

12. As mentioned in the introduction, the development of the recommended 2007/08 Operational Plan has involved a complex transition between delivery of remaining Corporate Plan three-year milestones and the first year of delivering NPP priority actions. The Management Team's recommended Operational Plan reflects an analysis of progress made in each of the 20 goals over the last two years, and the work that remains to be done to achieve the three-year milestones. The outcome of this analysis is summarised in Annex 2 to this paper. The analysis also gives a very brief summary of the contribution made to the first year of delivery of NPP priority actions through investment of resources in each of the Corporate Plan's 20 goals, and this point is considered further in the following section of this paper.

13. The comments in Annex 2 show that progress to date in delivering intended three-year milestones set out in the Corporate Plan in early 2005 has been extremely good. Many of the milestones targeted in the Corporate Plan for achievement by March 2008 have already been met. With substantial progress made to date in achieving many other milestones, the planned activities set out in the Operational Plan for the coming year should ensure achievement of the great majority of Corporate Plan objectives by the end of the three year period.
14. Of the other three-year milestones targeted by the Corporate Plan for delivery by March 2008, the objectives of having effective partnership mechanisms in place for developing and managing the path network within the Park, and of putting agreed management arrangements in place for use of ranger services, represent two areas where most work remains to be done to ensure objectives are achieved by the end of the coming year. On the first of these, work is in-hand to review potential options for partnership mechanisms, with the development of a Trust or charitable company agreed previously by the Board as the leading option. The results of ongoing work in this area are due to be presented to the Board in April. A separate Board paper to the February meeting outlines the options for ranger services. Board decisions on this paper will direct work over the coming year in achieving this Corporate Plan milestone.
15. At this point, it appears that the anticipated timetable for a Local Plan Enquiry is likely to result in the adoption of the Local Plan some time after the end of March 2008. In coming to set the Operational Plan for the last year of the current Corporate Plan period, the intended three-year milestone of the adoption of the Local Plan by end March 2008 therefore appears the only one to be at a significant risk of non-delivery by end of the three-year Corporate Plan period.
16. The review of Corporate Plan delivery to date highlights that the organisation has maintained a good focus on the priority objectives set by the Corporate Plan. In some cases, activities have begun to go further than the intended milestones, seeking establishment of some of the longer-term differences within the Park envisaged in the Corporate Plan. It is in working further on these goals in particular that we can seek to begin to make real progress in delivering NPP Priorities for Action over the course of the coming year.
17. The organisation has sought to achieve value for money in the deployment of its resources throughout the period. Over the course of the last years, financial regulations have been developed and rolled out within the organisation to ensure that operational delivery is supported by a focus on ensuring best value in the use of resources. Furthermore, additional funding from third parties levered into projects has increased annual resource allocations of around £4.3m to over £5m annually, ensuring that available funding is able to cover as wide a range of activities as possible.

Delivery of the National Park Plan

18. In the case of some goals, analysis in Annex 2 highlights that the Corporate Plan milestones have already been delivered. Working from the Corporate Plan alone would suggest allocating no, or minimal, resources into these goals for the 2007/08 Operational Plan.
19. The Management Team is equally conscious of the need to maintain momentum built up with partners in development of the NPP over recent years. We have, therefore, also analysed the contribution which will be made by working on the Corporate Plan goals over the course of 2007/08 to the first stage of NPP delivery. This analysis is summarised in the final column of Annex 2.
20. In developing the recommended Operational Plan for 2007/08 we have sought to identify key areas where resource should be invested to begin delivery aspects of the NPP, even where Corporate Plan milestones for these goals have already been met. The NPP process has been hugely beneficial in developing a momentum with our partners in setting medium and long term objectives for the National Park. We believe it will be vital over the course of the coming year to maintain that momentum as we turn the focus from development to delivery of the NPP. Therefore, in some key areas the recommended Operational Plan for 2007/08 seeks to ensure the availability of some resource to initiate the first steps of delivery of NPP priority actions. Through bringing these resources to the table, we seek to lever in resources from other partners in joint delivery of agreed NPP priorities.
21. Annex 3 to this paper further supports the detailed Operational Plan for 2007/08, setting out an analysis of planned 2007/08 expenditure against each of the seven NPP Priorities for Action. Each of the 20 Corporate Plan goals broadly corresponds to one of these seven priorities for action. Therefore, the majority of our Operational Plan activity over the course of the coming year can also be analysed in terms of its input to NPP delivery.

2007/08 Recommended Operational Plan

22. In developing the recommended Operational Plan for 2007/08 set out in Annex 1, the Management Team has sought to cover all existing strategic direction, whether set out in the Corporate or National Park Plan, as fully as possible within the level of resource available.
23. We are, however, very conscious that there is a delicate balance to be achieved in prioritising resources between potential areas of delivery. Furthermore, we are also aware there is a need to determine whether any policy developments since establishment of the Corporate Plan early in 2005 warrant consideration in setting our resource investment priorities for the year. While it is, of course, open for members to consider all aspects of the Operational Plan recommended in Annex 1,

we believe it is appropriate to highlight a number of specific areas of potential activity for further consideration. These are considered in more detail below.

Stakeholder Opinion Polling

24. It is now about 3 years since we carried out the initial, baseline opinion poll of stakeholder perceptions of the Authority's work. The Management Team's initial Operational Plan for 2007/08 included a resource allocation, including a £10,000 budget, to undertake a follow-up opinion poll to measure movement from the 2004/05 baseline. However, we have reviewed this, particularly in light of the timetable to place the local plan on deposit in June 2007 and the additional consultation that will flow from that. It may not be appropriate to conduct an opinion poll so close to this major activity, with the risk that some stakeholder perceptions may be unduly influenced by a single, high profile activity.
25. Moreover, the results of a stakeholder opinion poll are likely to be very useful to the Authority in responding to its 5-yearly Performance and Financial Management Review (PFMR). A PFMR of each Non-Departmental Public Body is undertaken by the Scottish Executive every 5 years or so, and we expect that the Authority's review will take place sometime in 2008 or early 2009. On balance, we believe it is worthwhile to defer the opinion polling activity to ensure data generated is as recent as possible in informing the PFMR, and not overly influenced by a single aspect of the Authority's activities.
26. We have therefore deferred this activity from 2007/08 until 2008/09 in the Operational Plan set out in Annex 1. Were the Board of the opinion that the stakeholder opinion polling work should be undertaken during the course of the coming year, Management Team would have to allocate a further £10,000 into the Operational Plan for 2007/08.

Planning Enforcement Powers

27. The Management Team is very aware that planning enforcement powers is an area high on the Planning Committee's agenda. Delivery of increased planning enforcement activities by the Authority will require additional expenditure, either through recruitment of additional staff or contracting for the service. Existing staff resources are already fully utilised in development management (development control) and local plan development.
28. It is possible, were the Authority to recruit a member of staff, that some of this additional cost could be offset by developing shared enforcement services through contracting enforcement services to local authorities. Recruitment of an officer at Band 2 would require new budget provision of around £50,000 in a full year (including employer's pension and national insurance contributions and provision for other costs such as travel and subsistence). It is assumed, were this option agreed by the Board, a new budget provision of around £30,000 would be required for

2007/08: this allows for a member of staff to start part way through the year but does not anticipate third party income support at this initial stage.

29. This option does not sit within any current policy direction agreed by the Board, and is therefore not currently included in the proposed Operational Plan or core budget provision. It is highlighted here in recognition of recent Planning Committee discussions.

Outdoor Access Infrastructure

30. Works required in order to improve outdoor access infrastructure are, by their very nature, high cost activities. Tender process and partnership working seek to keep these costs down as much as possible, although works tenders are typically high value. Additionally it should be noted that the Park Authority is the access authority for the area and has a range of direct delivery functions, duties and powers available to it. The Park Authority are therefore expected to play a leading role in this field. This area inevitably accounts for a relatively large proportion of the Authority's financial resources.
31. At the same time, it is also vital to recognise that the Authority's financial input to access improvements is typically matched by a variety of other partners. Analysis of the Authority's expenditure in this area in 2005/06 shows that an investment of £330,000 on capital infrastructure assisted towards total investment valued at over £760,000. It is likely that, without the Authority's contribution toward these schemes, entire projects would not have gone forward and, therefore, a much greater scale of investment into the Park would have been lost. Looking to the future we aim to build on this partnership approach through the creation of a Park-wide Trust which can pool funding and manage projects. Further proposals will be presented to the Board in April.
32. In constructing the 2007/08 Operational Plan we have sought to strike a balance between meaningful delivery in this area while limiting costs as far as possible in order to ensure appropriate investment across all aspects of Corporate and National Park Plan activity. Significant reductions have been made to the original investment proposals for the coming year, reflecting resource need in other areas of delivery and also in recognition that, for the coming year, investment in access infrastructure will continue to precede the completion and agreement of the Core Paths Plan.
33. The Management Team is not, therefore, highlighting any further specific options for increasing expenditure in this area of delivery for 2007/08. However, given the scale of the proposed investment in this area in the year ahead, and the prominence of ongoing work in this field, including the Outdoor Access Strategy and Core Path Plan, we feel it is appropriate to highlight the area in the paper for Board consideration.

Climate Change

34. Members will be aware that climate change has recently emerged as a top political issue. While the Park Plan does not include a discrete priority for action relating to climate change, the statutory aims of the Park, and various Park Plan policies and proposed actions relating to sustainability and land management have great relevance to the climate change agenda. In order to consider how to enhance the role that the public and private sector could play in addressing climate change issues in the Park, the Park Authority organised a multi-agency meeting on sustainable energy use which was held on 22 January 2007. The Authority was represented at the meeting by members and officers. The outcomes of this meeting included an outline agreement to undertake work to arrive at a credible and agreed vision for reducing carbon emissions from the Park; to undertake an audit of energy use in the Park; to use the results of the audit to identify a prioritised schedule of actions. This schedule would be aimed at promotion of energy efficiency, appropriate scale generation of renewable energy and developing effective opportunities for carbon offset. The schedule of actions would be undertaken by the various partner organisations.
35. While the above meeting was a very successful start to a long term process, there is a need to raise the profile of this issue in the Park much more widely. There is also a need for the work of the various agencies to be co-ordinated to ensure that there is the greatest level of effective action between them. This co-ordination work and some specific actions could be taken by the Park Authority as a key part of its enabling function. At present, however, there is no specific line in the current Corporate Plan referring to climate change, so consequently there is no specific budgetary provision for climate change action made in our proposed Operational Plan.
36. In progressing the outcomes of the 22 January meeting, we estimate that around 0.3 of a full-time equivalent post will have to be directed towards this activity from across a number of Groups. This would be complemented by a financial budget requirement of £25,000 to deliver the review and prioritised action schedule and to establish a small fund to initiate work in the highest priority areas. It is expected that the staff resource will be allocated from existing resources, although this will clearly require reduced effort in other areas. The budget provision, however, would be a new cost.
37. As with the other options above, if members agree this option should be included in the Operational Plan, then the Board is also asked to identify specific aspects of the proposed Operational Plan which should be reduced in order to accommodate the £25,000 cost.
38. In the meantime members should be aware that officers will continue to address implementation of the Authority's Greening Policy agreed by the Board in March 2006. This will be co-ordinated and led by the Greening Group. The outcome of

much of this Group's work is focused on reducing the Authority's carbon emissions, although the work is currently anticipated to be on a cost neutral basis.

39. A report of the progress made to date by the Greening Group was submitted to the Board's Audit Committee in December, with one of the key outcomes being a "silver" award from the Green Tourism Business Scheme (GTBS) following a review of the Authority's current activities and methods of operation. This shows that the organisation is starting work on improving the environmental impact of its operations from a reasonably good level, and the Greening Group is now focusing on improvements that can be made highlighted from the GTBS review with the potential to achieve an improved level of accreditation in future years. It is expected that a report will be brought to the full Board on the outcome of the first year's activities in June.

Cultural Heritage

40. While not a specific option for increased expenditure in 2007/08, it is opportune to update the Board on the status of the Authority's work on cultural heritage at this point.
41. The Board agreed the Authority's role in Cultural Heritage at its meeting in October 2005. Since that time, the Authority's Cultural Heritage Officer has resigned. Work on cultural heritage is ongoing, delivered through the activities of a number of Groups, for example Visitor Services and Recreation in its various works on interpretation, Economic and Social Development Group's work on social development and the cultural heritage audit, and inclusion of cultural heritage considerations in the Local Plan development by the Planning Group. Key elements of the former Cultural Heritage Officer's work have been taken forward in the interim period by Quentin McLaren, the External Funding Officer. Prior to appointing any form of replacement for the Cultural Heritage Officer post, the opportunity has been taken to review what is a very wide area of potential activity.
42. In developing the NPP, the Management Team has considered an analysis of the wide range of cultural heritage issues that the Authority might engage with. We have also considered the diversity of other organisations who also have a strong interest in the area of cultural heritage and which equally could take NPP priority actions in this area forward. It is also a matter for further consideration with partners in this subject area as to whether a staff resource dealing with cultural heritage should be directly employed by the Authority or should be a shared staff resource with one or more other organisations with an equally strong interest in the cultural heritage of the Cairngorms, for example National Trust for Scotland or Historic Scotland.
43. The review of this area is now being led by the Head of Natural Heritage and Land Management Group, in order that we link plans for resourcing cultural heritage with that on natural heritage. Over the next few months, the Head of Natural Heritage

will, along with members of that Group, consider the prioritisation of workloads in delivering NPP priorities, and will also be engaging with other interested organisations in development of their roles in NPP delivery. From this work, the Head of Natural Heritage and the Group as a whole will consider how the Authority should best invest in progressing the Cultural Heritage agenda in the longer term. This will, of course, have to reflect other aspects of our work being undertaken, for example in VSR on interpretation and in ESD on social development. This work will continue to contribute to the diverse cultural heritage agenda and will influence how we decide to take cultural heritage matters forward in the longer term.

44. In summary, the recommended 2007/08 Operational Plan set out in Annex 1 is fixed with a budget allocation of around £1.7m, in line with overall financial planning measures outlined at point 7. The areas of activity highlighted above give rise to further potential expenditure of around £65,000 for the coming year, as summarised in the table below.

Options for Additional 2007/08 Expenditure	£
Stakeholder Opinion Polling	10,000
Planning Enforcement	30,000
Outdoor Access Infrastructure	-
Develop Prioritised Actions to Address Climate Change	25,000
Cultural Heritage	-

45. The Management Team anticipates that it would be possible to accommodate additional expenditure up to this total within its overall budget management strategies over the course of the coming year, should the Board wish to go ahead with any of the further developments highlighted in the preceding sections. However, where there is any further expenditure proposed over and above these amounts, we believe it would be necessary to make reductions to existing budget provisions to accommodate them.

Next Steps

46. The recommended Operational Plan for 2007/08 currently focuses on the allocation of financial resources to various activities. Following approval of the final Operational Plan by the Board, the Management team will also allocate required staff resources into each line of activity. This will link the Operational Plan for the organisation as a whole into individual workplans for the coming year, through the Authority's established appraisal process, and will also provide the means of fully costing each of our activities. The recommended Operational Plan has, of course, been developed to this stage with the availability of staff resource in mind. The detail of staff allocations to specific activities has been delayed to allow this work to be done on the final, approved version of the Plan.
47. We will be developing the next Corporate Plan, covering 2008 to 2011, over the course of the coming year. The Management Team intends to give some priority to

this work over the second and third quarters of the year, in order that a draft Corporate Plan is developed, against which the outcome of the Comprehensive Spending Review and consequential resource allocations for those three years can be assessed. We will seek to bring a final draft of the 2008/11 Corporate Plan to the Board in February 2008 for agreement, along with the Operational Plan for 2008/09 forming the first year of delivery of the revised corporate strategy.

48. In approaching the new Corporate Plan for the next three-year period, we will take a lead from the agreed structure of the NPP. Establishing the Corporate Plan for 2008 to 2011 will complete the Authority's transition from one of planning and policy development to one of delivery, coordination of NPP implementation, monitoring and review. Future operational plans will take their structure from the new Corporate Plan, which is itself likely to reflect the structure of the NPP.

Financial Implications

49. The recommended Operational Plan for 2007/08 seeks to establish a balance in resource allocation across the Authority's relatively wide range of activities, while recognising that some aspects of delivery are inherently more resource intensive than others. The balance of financial allocation also reflects the anticipated availability of other potential funding partners for various aspects of activity.
50. Delivery of the approved 2007/08 Operational Plan will be undertaken in accordance with established schemes of delegation for financial approvals and with financial regulations on using CNPA resources. In terms of the Authority's scheme of delegation, Board approval is required for proposed budget allocations of greater than £50,000 to activities. Below this value, the Finance Committee has delegated powers to authorise budget allocations prior to expenditure being committed by officers. Once the Operational Plan is approved by the Board, officers' presumption is that expenditure justifications put forward in keeping with the thrust of the overarching activities set out in the plan will be approved. This is, of course, subject to due consideration of fit of specific proposals with the intention of the Operational Plan and appropriate consideration of value for money / Best Value of specific proposals.
51. The recommended Operational Plan includes relatively few individual activities where planned expenditure exceeds £50,000. We are conscious of the balance in using Board time on making specific financial decisions, and will keep the effectiveness of the delegated limits in place under review.

Presentational Implications

52. The 2007/08 Operational Plan represents the outcome of a relatively complex process which has required the Management Team to be sensitive to the outstanding work required by the existing Corporate Plan to 2008, approved by Ministers, and to the Authority's need to maintain momentum and commence delivery of the National

Park Plan, for which we also hope to have Ministerial approval prior to the start of the year. The Operational Plan therefore covers an interim year, completing the “set-up” phase of the Authority, and moving the organisation into the delivery phase of the National Park Plan.

53. The Operational Plan has also sought to achieve a balance in resource allocation between a relatively wide range of activities in which the Authority and its partners will engage over the course of the year. Funds allocated will directly deliver priority activities, or will act as significant catalysts in initiating activity and investment in the Park.
54. Progress to date in delivering intended three-year milestones set out in the Corporate Plan in early 2005 has been extremely good. Many of the milestones targeted in the Corporate Plan for achievement by March 2008 have already been met. With substantial progress made to date in achieving many other milestones, the planned activities set out in the Operational Plan for the coming year should ensure achievement of the great majority of Corporate Plan objectives by the end of the three year period.
55. A key priority in determining investment for the coming year has been to ensure that, as far as possible, remaining Corporate Plan milestones will be achieved. In considering the first year of delivering the National Park Plan, Management Team has also sought to ensure that, in delivering activities proposed, the Authority will add value to work within the Park and will not replicate efforts or investment which should be expected from other organisations.

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9 February 2007

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