

2007/08 OPERATIONAL PLAN: ANALYSIS OF SPENDING PRIORITIES BASED ON ACHIEVING 3 YEAR CORPORATE PLAN MILESTONES AND CONTRIBUTION TO FIRST YEAR OF NATIONAL PARK PLAN DELIVERY

GOAL	3 YEAR MILESTONE	DIFFERENCE IN THE LONG TERM	PROGRESS TO DEC 06 & PROPOSED 2007/08 EXPENDITURE NEED	POTENTIAL CONTRIBUTION TO NPP DELIVERY IN 2007/08
Duties as the outdoor access authority effectively and efficiently delivered.	Cairngorms LOAF up and running; Core path plan identified; and outdoor access strategy in place.	Everyone exercising their access rights and duties and responsibly	Substantially completed and delivered. Core path plan to be finalised during 2007/08.	Supports provision of high quality opportunities for outdoor access.
National Park Plan in place by end of 2006.	National Park Plan agreed by stakeholders and approved by Scottish Ministers.	All those active in managing the Park will have an agreed long-term strategy in place to guide their actions. With an agreed strategic plan in place, public money directed more effectively and efficiently to caring for the special qualities of the area.	Completed and submitted on time. Subject to Ministerial comment, only final print and distribution costs remain. Monitoring arrangements to be put in place over the course of 2007/08.	Agreement of NPP by Ministers will set platform for future work in the Park across the public sector over next 5 years.
Local Plan for CNP adopted by spring 2007	Local Plan adopted.	Consistent approach to development which delivers aims of the Park, including key objectives of affordable housing, and protecting and enhancing special qualities of the area.	Some slippage in this area. High priority for expenditure in this goal over 2007/08 to ensure LP placed on deposit in accordance with revised timetable, and hence support further consultation leading to Local Plan Enquiry.	Local plan is fundamental to support Housing and Landscape/Biodiversity Priorities for Action, while also supporting all other NPP Priorities.

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Increased access to all forms of housing tenure for Park residents or people who are meeting economic or social needs within the Park	Policies in Local Plan which address need for affordable housing and supporting actions agreed within refreshed Cairngorms Housing strategy.	Thriving local communities in which everyone, especially young people who wish to stay in the area, and those who have a job in the area, are able to secure a house to live in.	Policy development work is near completion by end of December 2006. Continued staff resource input required to finalise in line with Local Plan timetable. Cairngorms Housing strategy now replaced by NPP Priority for Action.	Resource allocation into this goal will enable delivery of NPP actions on making housing more affordable and sustainable to commence in year.
Plans, policies and actions developed through transparent and robust process that engages with stakeholders.	Methodology in place for decision-making, incorporating SEA and s9 duty. Permanent infrastructure and operating principles in place for consultation.	Everyone clear how decisions have been reached/ policies made, and able to contribute to the process.	Significant progress made against milestones. SEA methodology now in place; working with national standards for consultation and Community Planning Framework. Permanent infrastructure to be finalised through community engagement.	Further progress with this goal and the achievement of all milestones will make a significant contribution toward the NPP cross-cutting themes.
Justly perceived as an open, accountable and trusted organisation	Internal control systems in place to ensure we are meeting FOI requirements; dealing with risk; communicating effectively with public; and general efficiency, effectiveness and economy.	Public confidence that queries will be dealt with properly, and that public money is being used properly.	Milestones substantially complete, with focus for ongoing work on effective communications.	Governance and communication systems support overall delivery of NPP and Authority's engagement with stakeholders.

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Effective and efficient development management (control) service, blending planning policy and Park aims	Set of performance targets agreed with Scottish Executive, and met.	Public confidence that planning applications will be dealt with in a fair and timely fashion, in line with the local plan.	Set up and successfully implemented effective, innovative processes. Significant progress against historic case backlog, although active cases currently growing again.	Development management activities supports work on all NPP Priorities for Action.
A professional, respected and motivated staffing complement	Systems in place for performance appraisal and pay, effective training programme, internal communication and consultation.	Well developed range of skills across the organisation, enabling it to deal professionally with difficult issues, and changing priorities over the long term.	Milestones are mostly complete well ahead of schedule. Ongoing focus on internal communications, with this area highlighted for action in staff survey.	A professional, respected and motivated staffing complement will support delivery of all aspects of NPP delivery and underpin relationships with partners.
Good quality outdoor access infrastructure in place and maintained.	Effective partnership mechanisms in place for developing and managing the path network.	Public can easily find and use network of paths to enjoy accessing the outdoors.	"Informal" partnership working ongoing over last two years. Work in coming year focusing on development of a "Trust" or charitable company, subject to Board approval. This would achieve milestone.	Initiating work on NPP Priority for high quality opportunities for outdoor access is main driver for expenditure on this goal in year. Also makes significant contribution to a number of other priorities for action.
Arrangements in place to meet needs of visitors, land mngrs and communities for information and management of	Agreed management arrangements in place for use of existing ranger services to deliver agreed elements of Park aims as well as private objectives.	Effective partnership of private and public resources to deliver range of needs of Park such as habitat management, path maintenance, interpretation, etc.	Discussions on this still very much ongoing, with work expected to follow Board decisions in February. Milestones therefore to be delivered from work in 2007/08.	Work delivering milestones will also make a significant contribution to NPP Awareness and Understanding Priority for Action.

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access (equivalent of ranger svc)				
Wide range of opportunities to experience the special qualities of the Park in a sustainable manner is available to all	Interpretation strategy in place for whole Park as a basis for signage, information provision, etc. Park signage in place.	Consistent and joined-up approach by all interpretation providers which enhances enjoyment of the area and ensures appreciation of the Park's special qualities.	Completion of PoEM project will make substantial contribution to Park signage outcome. Significant amount of work still to be finalised over course of year.	Work delivering milestones will also make a significant contribution to NPP Awareness and Understanding Priority for Action, while contributing to a number of other areas.
Public benefits which can be produced by land managers defined and supported through publicly funded integrated schemes.	Range of public benefits which are/can be provided by land managers is agreed and more integrated ways of supporting these through publicly funded schemes, advice and training have been developed and piloted.	Public support for land management more focused on needs of Park, and less confusing and complex.	Significant input made by Authority to Executive, and reliant to some extent on outcome of work in this area by SE. Board agreement of public benefits. One case study completed.	Key linkage in work on this goal to conserving and enhancing biodiversity and landscapes Priority for Action.
Good communication and consultation by land managers on objective setting for public benefits	Awareness by all of benefits of effective communication; support given to projects to develop this. Objective setting a part of land management schemes	Public input into objective setting for public benefits. Confidence in stewardship of land in the Park, and acceptance of need to balance public interests with private objectives.	Wide ranging input and staff resource to work with Executive on development and consultation on Rural Development Regulations. Outcome now awaited.	Key linkage in work on this goal to integrating public support for land management Priority for Action. Planned NPP activity in year will also continue work on achieving milestones.
Residents, businesses, organisations and	Support in place range of projects for enhancing and protecting natural and	Everyone has a stake in the natural and cultural heritage, and takes some responsibility	Milestones substantially achieved. Ongoing financial and management	Direct contribution from work on this goal to conserving and enhancing

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visitors contribute to protection and enhancement of wildlife, landscapes, cultural and natural resources.	cultural resources through communities and other organisations. Developed policy on landscape protection.	for it.	contributions are being made to specific projects. Policy on landscape protection to be completed.	biodiversity and landscapes Priority for Action, with linkages to other priorities for action.
Stronger and more diverse economic opportunities within the CNP area	Sustainable business development strategy for the Park in place. New market opportunities, training and demonstration projects trialled and developed appropriate to the Park. Park Brand in place.	Youth Apprenticeship scheme, and other training opportunities which are related to special qualities of Park are available. Range of new marketing opportunities developed (e.g. food) based on special qualities of the Park.	Significant progress to date on achievement of milestones: Park Brand, Youth Apprenticeship Scheme. Sustainable business development strategy superceded by NPP Priority for Action.	Further development work on milestones will make a direct contribution to a number of NPP priorities for action, in particular making tourism and business more sustainable.
An increase in value of sustainable tourism spend.	European Charter for Sustainable Tourism awarded for the Park. Visitor marketing and information delivered on a pan-Park basis.	Tourism industry which with reputation for environmental quality, operating on sustainable principles, based on special qualities of the Park.	European Charter achieved, with some committed follow-up work. Pan-Park visitor marketing to be further actioned over year.	Further development work on milestones will make a direct contribution to a number of NPP priorities for action, in particular making tourism and business more sustainable.
Improved Community capacity to deliver the 4 Park aims.	Community investment programme in place.	Communities helping to deliver significant number of Park Plan objectives of environmental, social and economic development.	Work ongoing on this milestone, with significant contribution made by Integrated Grants Programme and Leader +.	Further work in delivering milestone in year will make important contribution to NPP cross cutting themes.

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High levels of understanding and appreciation of the Park, and the role of the CNPA and partners.	Range of publications about the Park and CNPA available; effective website; and range of events and activities completed each year for raising awareness.	Residents and visitors are aware of the Park and the role of the CNPA.	Milestones achieved. Progress in this area requires ongoing investment to sustain achievements.	Direct linkage to raising awareness and understanding of the Park, with support for all other NPP priorities for action.
Improved accessibility and quality of public transport within the Park	Audit completed of transport provision across Park, and how this could be better integrated.	Park-wide timetable and better integration, mean visitors able to easily move around Park by public transport and visit attractions. Visitors and residents not dependent on cars for getting around the Park.	Milestone achieved. Now going beyond milestones seeking to deliver some of the long-term differences envisaged in Corporate Plan. Transport audit completed and pilot Cairngorms Explorer and Heather Hopper projects trialling improved integration and well received.	Both pilot projects making direct contribution to delivering NPP actions. Contributing to a number of priorities for action.
Good understanding and appreciation by young people of the CNP, and its importance	Youth strategy and programme of educational work in place.	High levels of involvement and understanding of the Park as a special place by young people.	Agreed as part of NPP process to avoid a plethora of strategies and this milestone now superseded by NPP work. Educational work continuing to be rolled out.	Work on this goal contributing directly to raising awareness and understanding of the Park, with support for all other NPP priorities for action