

2007/08 OPERATIONAL PLAN:

ANALYSIS OF CONTRIBUTION MADE BY CORPORATE PLAN GOALS TO NATIONAL PARK PLAN PRIORITIES FOR ACTION

The analysis set out in the table below illustrates the National Park Plan (NPP) Priority for Action to which each Corporate Plan goal contributes. In practice, each goal will contribute to a number of areas of the NPP. This analysis seeks to focus on the main contribution made by work under each goal, in order to provide some link between the 2007/08 Operational Plan, organised in line with the Board's Corporate Plan, and the National Park Plan. As indicated in the main Board paper, it is anticipated that the next Corporate Plan will draw its structure from the NPP, and future Operational Plans will also, therefore, be more directly linked to the NPP structure.

Expenditure figures focus on financial allocations only at this stage.

Detailed analysis of anticipated staff resource allocations to each Operational Plan activity have still to be finalised. A total costing of each area of activity will be established once staff allocations are complete.

PRIORITY FOR ACTION	GOAL FROM CORPORATE PLAN 2005/08	KEY ELEMENTS OF PROPOSED EXPENDITURE
Conserving and enhancing biodiversity and landscapes	<p>12.Public benefits which can be produced by land managers defined and supported through publicly funded integrated schemes.</p> <p>14.Residents, businesses, organisations and visitors contribute to protection and enhancement of wildlife, landscapes, cultural and natural resources.</p>	<p>Deliver related training opportunities: £90,000 Develop and pilot public support mechanisms: £20,000 Support development of catchment management plans and other projects: £20,000 Support farm business viability initiatives: £15,000 Progress action arising from cultural heritage audits: £10,000 Biodiversity, conservation & cultural heritage grant funding: £40,000 Biological records and habitat surveys: £32,000 LBAP project: £23,000 Other projects: £43,000</p> <p style="text-align: right;">Total=£293,000</p>
Integrating public support for land management;	13.Good communication and consultation by land managers on objective setting for public benefits	Grant support to develop communications: £10,000

PRIORITY FOR ACTION	GOAL FROM CORPORATE PLAN 2005/08	KEY ELEMENTS OF PROPOSED EXPENDITURE
		Total=£10,000
Supporting sustainable deer management;	13.Good communication and consultation by land managers on objective setting for public benefits	Delivered primarily through core staffing provision
Providing high quality opportunities for outdoor access;	1.Duties as the outdoor access authority effectively and efficiently delivered. 9.Good quality outdoor access infrastructure in place and maintained.	Develop the Core Paths Plan: £22,000 Operate LOAF and publicise Scottish Outdoor Access Code: £9,000 Invest and maintain access infrastructure: £191,000 Contribute to management of Speyside Way: £70,000 Total=£292,000
Making tourism and business more sustainable;	15. Stronger and more diverse economic opportunities within the CNP area. 16.An increase in value of sustainable tourism spend. 19.Improved accessibility and quality of public transport within the Park	Support diversification and other projects: £29,000 Support Chamber of Commerce: £15,000 Marketing and events grants: £30,000 Strengthen awareness of Cairngorms: £20,000 Implement sustainable tourism actions: £21,000 Support for Destination Management Organisations: £35,000 Support Public transport improvements: £20,000 Cairngorms Explorer timetable & info: £20,000 Total = £190,000
Making housing more affordable and sustainable;	4.Increased access to all forms of housing tenure for Park residents or people who are meeting economic or social needs within the Park	Sustainable design actions: £10,000 Roll-out Community needs initiative: £40,000 Develop research / evidence base: £16,000 Total = £66,000

PRIORITY FOR ACTION	GOAL FROM CORPORATE PLAN 2005/08	KEY ELEMENTS OF PROPOSED EXPENDITURE
<p>Raising awareness and understanding of the Park;</p>	<p>10. Arrangements in place to meet needs of visitors, land managers and communities for information and management of access (equivalent of ranger svc)</p> <p>11. Wide range of opportunities to experience the special qualities of the Park in a sustainable manner is available to all</p> <p>17. Improved Community capacity to deliver the 4 Park aims</p> <p>18. High levels of understanding and appreciation of the Park, and the role of the CNPA and partners.</p> <p>20. Good understanding and appreciation by young people of the CNP, and its importance</p>	<p>Interim funding measures for ranger services: £18,000</p> <p>Improving visitor information at visitor attractions and centres: £15,000</p> <p>Range of publications about special qualities and recreation opportunities: £30,000</p> <p>Point of Entry Marker Project: £220,000</p> <p>Interpretation/orientation facilities at strategic locations, and in communities (including projects led by others): £40,000</p> <p>Deliver John Muir Award to encourage active enjoyment/ exploration of wild places, especially by excluded groups: £20,000</p> <p>Other Projects: £35,000</p> <p>Implement Community Investment Actions: £40,000</p> <p>Grants for Community activities: £20,000</p> <p>Support and develop relationship with ACCC: £15,000</p> <p>Other community projects: £45,000</p> <p>Refine and develop website: £50,000</p> <p>Publications and media work: £38,000</p> <p>Stakeholder Engagement: £25,000</p> <p>Youth Apprenticeship scheme: £24,000</p> <p>Youth Education Action Plan and Communication Initiative: £24,000</p> <p style="text-align: right;">Total = £659,000</p>

PRIORITY FOR ACTION	GOAL FROM CORPORATE PLAN 2005/08	KEY ELEMENTS OF PROPOSED EXPENDITURE
<p><i>Statutory and corporate responsibilities: e.g. Planning and Development Control; Outdoor Access Authority; Health and Safety, Financial Management and Human Resources; National Park Plan Monitoring and Communication.</i></p>	<p>1.Duties as the outdoor access authority effectively and efficiently delivered.</p> <p>2.National Park Plan in place by end of 2006.</p> <p>3.Local Plan for CNP adopted by spring 2007.</p> <p>5. Plans, policies and actions developed through transparent and robust process that engages with stakeholders.</p> <p>6.Justly perceived as an open, accountable and trusted organisation.</p> <p>7.Effective and efficient development control service, blending planning policy and Park aims.</p> <p>8. A professional, respected and motivated staffing complement</p>	<p>Statutory responsibility to support LOAF; expenditure allocated against provision of high quality access opportunities.</p> <p>Publish and support NPP process: £30,000</p> <p>Place Local Plan on deposit, consult and prepare for enquiry: £50,000.</p> <p>Develop sustainable design guidance: £30,000</p> <p>Supporting and developing standards for Community Planning and Consultation: £5,000</p> <p>Participate in major consultations: £30,000</p> <p>Improve internal communication systems: £5,000</p> <p>Delivered primarily through core staffing provision.</p> <p>Investor in People Accreditation: £2,000.</p> <p style="text-align: right;">Total (annual costs) = £152,000</p>
		<p>Total planned expenditure £1,662,000</p>