
CAIRNGORMS NATIONAL PARK AUTHORITY

FOR DECISION

Title: CORPORATE PLAN 2015 - 2018

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Purpose

This paper sets out the corporate priorities for the Cairngorms National Park Authority from 2015 – 2018. This paper builds on board, staff and stakeholder discussions during 2014 and the board discussion paper of December 2014. Subject to Board approval, the Corporate Plan will be submitted to Scottish Ministers for final approval in April 2015.

Recommendations

That the Board:

- a) Approve the CNPA Corporate Plan for 2015 – 2018.
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CORPORATE PLAN 2015 – 2018 – FOR DECISION

Strategic Context

1. Scotland's National Parks are set up as models of sustainable development; they have four aims set out by the Scottish Parliament.
 - a) To conserve and enhance the natural and cultural heritage of the area;
 - b) To promote sustainable use of the natural resources of the area;
 - c) To promote understanding and enjoyment (including enjoyment in the form of recreation) of the special qualities of the area by the public;
 - d) To promote sustainable economic and social development of the area's communities.
2. The purpose of a National Park Authority is also set out by the Scottish Parliament as being to ensure the 'collective and coordinated delivery' of these four aims.
3. In doing so, we will be contributing directly to the Scottish Government's Outcomes, and its central purpose 'to focus the Government and public services on creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth'.
4. The recently announced Programme for Government 2014-15 will be on the following themes:
 - a) Creating more, better paid jobs in a strong, sustainable economy;
 - b) Building a fairer Scotland and tackling inequality through passing power to people and communities; and
 - c) Protecting and reforming public services.

Park Context

5. The shared vision for the Cairngorms National Park is set out in the Cairngorms National Park Partnership Plan 2012-17.
6. The Corporate Plan sets out the contribution the CNPA will make over the next 3 years to the implementation of that Plan, using our grant-in-aid from the Scottish Government and other funding sources.
7. The delivery of the both the NPPP and the Corporate Plan will be reliant on close partnership working and using core funding to lever additional resources into the Cairngorms.

Priorities

8. The delivery of focussed priorities is a key element of the Corporate Plan. The CNPA will only become involved in activity where it clearly delivers against the corporate priorities. For instance, we will be placing a greater emphasis on the use of the access network in the Park rather than looking to add new paths to the network. Our focus within economic development will be on tourism and how we can help use the Park brand to promote the area.

9. The focus on specific priorities and the constrained nature of finance means that there will be areas where the NPA will not be in the lead. However, the NPPP approach will still try and ensure that across the partnership work is ongoing to deliver the whole Plan.

Finance

10. The figures for 2015/16 set out in the Corporate Plan are based on the draft Scottish Government budget published in October 2014. The figures in the Corporate Plan for 2016/17 and 17/18 are based on an assumption of decreasing grant-in-aid levels from Scottish Government during this period. Annual operation plans will confirm the annual budget each year and set out the priorities for the specific financial year.
11. The Management Team will look to decrease the amount spent on staff resources during this period to offset the potential decrease in grant-in-aid. There is also an increase in Office Running Expenditure from 2016/17 to take account of the proposed extension to the Grantown building.

Strategic Risk Management

12. The Strategic Risk Register for the CNPA will be updated to reflect the new Corporate Plan and will be discussed and agreed by the Audit Committee. The main strategic risks around the delivery of the Corporate Plan 2015 – 2018 are:
 - a) Funding
 - b) Staff capacity
 - c) Stakeholder buy-in

Success Measures

13. A suit of indicators has been developed for the Corporate Plan. These compliment those already set out in the NPPP.

Next Steps

14. Subject to approval by the Board the following are the next steps for the Corporate Plan 2015 – 2018:
 - a) Submit to Scottish Government for approval April 2015.
 - b) Design and publish on-line May 2015.

Grant Moir
27th March 2015

Appendix 1- CNPA Corporate Plan 2015 – 2018
Appendix 2 – Rocket Diagram