

Corporate Plan Activity 2013/14 Highlights

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Prog.	Project Description	Outputs and benefits	Corporate Plan objectives	Estimated Resources
1	Glenmore – information gathering a planning	Range of works preparing for a new Glenmore Strategy: meta study of visitor surveys & master plan development for Glenmore. Upgrade to Glenmore visitor centre.	c. Glenmore Strategy	0.5 fte £25k
1	Brand development	Changes to the brand criteria and increased support to encourage greater brand uptake	a. Strong partnerships	0.2 fte
2	Volunteer development	Audit of current volunteering opportunities in CNP and work toward developing a strategy.	a. People connected to CNP	0.3 fte
2	Nethy Bridge Hall Refurbishment	Improved village hall with upgraded ranger base	c. Sustainable Communities	0.1 fte £150k
2	Our Community A Way Forward and CDO network	Community Action Planning and delivery through a network of Community Development Officers (CDOs).	c. Sustainable Communities d. Active LEADER Programme	0.2 fte £40k
2	Strengthening Communities project	Year 2 of a 3 year project designed to enable communities to deliver their action plans by become more self-sustaining and successful.	c. Sustainable Communities d. Active LEADER Programme	0.2 fte £15k (£300k over 3 years, CNPA cont. £45k)
3	Cairngorms Nature	Strategy Group set up, Action Plan launched and key projects in delivery. Communications supporting launch.	a. Free standing wildlife partnership	£75k and 3 staff involved
3	Catchment Management	Innovative and pioneering work to demonstrate natural catchment processes,	c. Land management community engaging in conservation, visitor management and economy	£25k and 1 FTE staff involved

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3	Land Management Support	Advice and support to land managers to help deliver NPPP including direct and contracted advice, landowners survey, wildfire prevention/control support, co-ordination of training and skills development events, Land management forum, CDAG, Farmers' forum, woodfuel events	b. Mutual support relationship with land management community	£45k involving 2 staff
3	Landscape and Ecological Advice	Development of the web based landscape toolkit to further develop appreciation of landscape and wildness across a wide range of sectors.	Identify, promote and support opportunities to enhance wildness and landscapes of NP.	£20k involving 3 staff
4	Local Development Plan	Examination preparation	a. Plans and policies to deliver a sense of place	2.4 fte £25k
5	Speyside Way extension & path improvements	Upgrade of range of paths across CNP and start on Speyside way ext.	a. Excellent path network	0.5 fte £730k
5	Cycling Action Plan & Laggan Bike Centre	Developing Cycling	b. Increased recreation opportunities	0.2 fte £400k
6	Food for Life Project	Year 3 of a 3 year project to increase the availability and use of local, fresh and seasonal produce to seek long-term improvements to our health, environment and economy.	a. Diversify & Strengthen economy	1fte £20k (£106k over 3 years, CNPA cont. £48k)
6	Economic Diversification Strategy & Economic Forum	Cairngorms Economic Forum established to support development of an Economic Diversification Strategy to diversify and strengthen the economy (aligned with development of LEADER LDS).	a. Diversify & Strengthen economy	0.6fte £20k
6	Broadband	Influencing delivery of broadband infrastructure including funding and support for two community projects.	b. Better digital connectivity	0.2fte
6	Tomintoul & Glenlivet gateways	Improved visitor experience entering Tomintoul and Tomnavoulin	c. Tomintoul & Glenlivet regeneration	0.1 fte £45k

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7	Delivering Effective Shared Services	Maintain efficiency and effectiveness of existing shared services to support high quality services and Best Value delivery.	Shared service delivery; Efficient effective business infrastructure	£50k
7	LEADER Local Development Strategy	Developing a LEADER Local Development Strategy to support a bid for 2013/20 programme funding allocation.	Business support services for voluntary organisations	1.4 FTE
7	Close down of 2008/13 LEADER Programme	Efficient close down of 2008/13 LEADER Programme	Efficient effective internal control and governance arrangements	2 FTE
7	Organisational Development Strategy	Constructing a full Organisational Development Strategy and associated Organisational Change programme.	Efficient effective business infrastructure	£10k; Approx 2 fte
8	Delivery of An Camas Mor as one of Scotland's Sustainable Communities	Planning Permission in Principle and Masterplan in place as first steps in establishing strategic location for future growth to help deliver the Local Plan and the National Park Partnership Plan 2012-2017.	a. Clear evidence based planning decisions delivering National Park Partnership Plan	at least 1fte c£17k legal fees in 13/14, but will retrieve £35k via the S75
8	Planning Service Performance Management Initiative	Introduce more structured approach to pre-application discussions, including offer of processing agreements, and develop system of pre-specification of applications that will definitely be called-in.	b. Developers and communities able to easily engage with the planning process.	2 fte £10k

Corporate Plan Activity 2014/15 Summary Proposals

2014/15				
Prog.	Project Description	Outputs and benefits	Corporate Plan objectives	Estimated Resources
1	Glenmore	Agree a new strategy and start delivery of action plan	c. Glenmore Strategy	0.5 fte £25k
1	Scottish Scenic Routes	Improved lay-bys on Deeside and Highland Tourist Routes	a. Improved visitor experience	0.1
1	Commission CNP visitor Survey	New data of visitors to input to Sustainable Tourism strategy	a. Improved visitor experience	0.1 fte £50k
1	Communications Campaign	Delivering the communications strategy and associated key campaign messages.	Developing effective communications vehicles	Around 2.5 to 3.0 fte. £170k
2	Our Community A Way Forward and CDO network	Community Action Planning for remaining communities and delivery through a network of Community Development Officers (CDOs).	c. Sustainable Communities d. Active LEADER Programme	0.2 fte £42,500
2	Strengthening Communities project	Year 3 of a 3 year project designed to enable communities to deliver their action plans by become more self-sustaining and successful.	c. Sustainable Communities d. Active LEADER Programme	0.2 fte £15k (£300k over 3 years, CNPA cont. £45k)
2	Deliver Braemar Community Action Plan	Improve the visitor experience in Braemar	c. Sustainable Communities	0.1 fte £25k
2	Develop clear strategy and action plan for volunteering	Action Plan agreed and implementation started	a. People connected to CNP	0.2 fte £10k

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3	Cairngorms Nature	CNPA staff supporting Cairngorms Nature will be to continue to co-ordinate the delivery of the 4 main aims in the Action Plan. CNPA will be leading on the development of a montane scrub project, the Capercaillie Framework and improving volunteering opportunities. We will also support and assist a wide range of projects aimed at enhancing habitat and specifically benefiting key species	a. Free standing wildlife partnership	£70k and contributions from 3 FTE
3	Land Management Support	expand into additional advisory services, training and assistance for communications networks	b. Mutual support relationship with land management community	£75k and contributions from 3 fte
3	Catchment management	Continued support for the Spey, Dee and South Esk Partnerships will help to deliver action on the ground	c. Land management community engaging in conservation, visitor management and economy	£40k and contributions from 3 fte.
4	Local Development Plan	Examination – although could be in March 2013	a. Plans and policies to deliver a sense of place	2.4 fte £50k
5	Deliver cycling action plan	Joint cycling initiative with Highland Council and improve promotion and infrastructure	b. Increased recreation opportunities	0.1 fte £50k
5	Speyside Way ext & path improvements	Upgrade of range of paths across CNP and start on Speyside way extension, dependent on finding project finance – around £500k needed in year to continue progress.	a. Excellent path network	0.5 fte
5	Supporting COAT	Final year of agreed support to COAT in delivery of existing business plan.	a. Excellent path network b. Increased recreation opportunities	0.2 fte £210k

2014/15				
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5	Develop 'Active Cairngorms Strategy'	Agreed strategy and action plan to encourage greater activity in countryside	b. Increased recreation opportunities	0.2 fte £10k
6	Economic Diversification Strategy Delivery	Facilitation and contribution to delivery of Strategy with particular focus on tourism (inc. Sustainable Tourism Strategy), business support and skills development.	a. Diversify & Strengthen economy	0.5 fte £40k
6	Cairngorms Business Partnership	Year 3 of 3 year in 'in-principle' grant funding. Full review of CBP delivery, activity, funding sources, future funding model, delivery capability and CNPA requirements informed by Economic Diversification Strategy and development of a CBP business plan.	a. Diversify and Strengthen economy	0.4 fte £60k
7	LEADER Local Development Strategy	Developing a LEADER Local Development Strategy to support a bid for 2013/20 programme funding allocation.	Business support services for voluntary organisations	1.4 FTE £35k
7	Organisational Development Strategy	Implementing Organisational Change programme, including document management, estates development, HR policy and organisational culture objectives.	Efficient effective business infrastructure	£50k; Approx 2 fte
7	Support to key NGO partners	Efficient close down of 2008/13 LEADER Programme and support in development of COAT business plan in an increasingly difficult economic climate	Efficient effective internal control and governance arrangements; Support to community and voluntary organisations	3 FTE
8	An Camas Mor	1 st phase consented, development commenced and underway on the ground	a. Clear evidence based planning decisions delivering National Park Partnership Plan	1 fte

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8	Planning Service Performance Management Initiative	Consolidate and refine improvements on pre-application processes and to all information recording systems, and complete transition of staff to Grantown office	b. Developers & communities able to easily engage with the planning process.	2 fte £10k