

Operational Plan 2018/19

Operational Plan Summary	Financial Budget		Full time staff	Full time staff	Total	Op Plan	
	Allocation	Commitment	Deployment	Value	Investment	Budget	Staff
	£	£	FTE	£	£		
Land Management and Conservation	210,000	103,000	18.6	998,295	1,208,295	17%	27%
Visitor Services	548,500	322,000	9.8	524,108	1,072,608	44%	14%
Planning and Rural Development	313,500	152,000	18.4	984,879	1,298,379	25%	26%
Corporate and Community Support	105,000	105,000	16.5	885,590	990,590	8%	24%
Communications and Engagement	66,000	43,000	6.4	343,501	409,501	5%	9%
<i>Operational Plan Total</i>	<i>1,243,000</i>	<i>725,000</i>	<i>69.6</i>	<i>3,736,373</i>	<i>4,979,373</i>	<i>100%</i>	<i>100%</i>
Other Expenditure							
Board Fees	155,000						
Staff Salaries	2,817,400						
Other Board and Staff Costs	200,000						
Facilities Costs	386,000						
IT and Prof Support	178,000						
<i>Other Expenditure Total</i>	<i>3,736,400</i>	<i>=====></i>		<i>53,672</i>		<i>Per FTE investment value</i>	
Total Expenditure	4,979,400						
Income							
Grant in Aid	4,764,000						
Assumed Income	200,000						
Total Income	4,964,000						
(Over) / Under Programming	(15,400)						

NPPP ref	Corp Plan Priority	Operational Plan ref	Activity/Project	Budget 2018/19			Staffing	
				Code	TOTAL £K	Committed £K	FTE	Value
	CI		LANDSCAPE SCALE CONSERVATION (LSC)					
	CI		PRIORITY HABITATS		30,000		0.9	48,305
1a, 1c	CI		Woodland expansion and enhancement		0	13,000	0.5	26,836
1b	CI		Freshwater restoration & natural flood mangement		0	0	0.2	10,734
1a/ 3g	CI		Peatland restoration		0	0	1.9	101,977
1f	CI		Regional Natura plan		0	0	0.1	5,367
	CI		Supporting action for other habitats		0	0	0.1	5,367
	CI		PRIORITY SPECIES		45,000		0.6	32,203
1d	CI, RDI		Capercaillie Framework		0	20,000	3.0	161,016
1g	CI		Supporting action for other priority species, eg wildcat, aspen, waders etc		0	15,000	0.9	48,305
	CI		HERITAGE CASEWORK				0.6	32,203
7c	RDI		PRD - Local Dev't Plan		0	0	0.5	26,836
7c	RDI		PRD - Dev't Man't		0	0	0.6	32,203
7c	RDI		PRD - Other eg windfarms, A9		0	0	0.4	21,469
1a	CI		Forestry consultations		0	0	0.2	10,734
	CI		CATCHMENT MANAGEMENT		20,000			
1b	CI		Spey Catchment Initiative		0	10,000	0.1	5,367
1b	CI		Dee Catchment Partnership		0	10,000	0.1	5,367
	C2		DEER MANAGEMENT		30,000		0.4	21,469
2a	C2		Clarifying & mapping public interest priorities		0	0	0.1	5,367
2b	C2		Population modeling and Hbitat Impact assesments		0	0	0.1	5,367
2c	C2		Monitoring impacts on welfare, habitat and economy		0	0	0.1	5,367
2e	C2		Support within and across DMG's		0	0	0.1	5,367
	C3		MOORLAND MANAGEMENT		50,000		0.5	26,836
3a, 3c	C3		Promoting, implementing and sharing good practice		0	0	0.1	5,367
3b, 3h	C3		Increasing habitat and species diversity		0	0	0.1	5,367
3d	C3		Reducing Landscape Impact of Hill Tracks		0	0	0.1	5,367
3f	C3		Golden Eagle Project		0	0	0.1	5,367
1c,3i	C3		East Cairngorms Moorland Partnership		0	0	0.8	42,938
3j	C3		Upland Advisory Forum		0	0	0.1	5,367
			INVOLVING PEOPLE		35,000	35,000	0.6	32,203

NPPP ref	Corp Plan Priority	Operational Plan ref	Activity/Project	Budget 2018/19			Staffing	
				Code	TOTAL £K	Committed £K	FTE	Value
la, lc	CI		Partner engagement eg CN strategy group		0	0	0.2	10,734
la, lc	CI		Increase engagement, provide opportunities to get involved eg Big Weekend		0	0	1.1	59,039
lh	CI		Recognise and celebrate conservation work		0	0	0.2	10,734
la	CI		Increase understanding and engagement in landscape change incl photoposts		0	0	0.2	10,734
			TGLP		See RDI		0.2	10,734
le	RD2		Programme management		0	0	1.0	53,672
le	RD2		Comms & engagement		0	0	0.8	42,938
le	RD2		Land management support		0	0	1.0	53,672
TOTAL					210,000	103,000	19	998,295

NPP ref	Corporate Plan Priority	Operational Plan ref	Activity/project	Budget 2018/19		Staffing	
				Total	Committed £K	FTE	Value
			VISITOR SERVICES 2018/19				
	Visitor Infrastructure and Information		INFORMATION AND PROMOTION				
		4d	Interpretation Projects	45,000	15,000	0.55	29,520
		4d	Scenic Routes Promotion	0	0	0.1	5,367
		4d	EuroParc Conference 2018 (youth)	5,000	5,000	0.38	20,395
		4d	Website	0	0	0.15	8,051
		4d	Social Media (Twitter and Facebook)	0	0	0.16	8,588
			TOTAL	50,000	20,000	1.34	71,921
			LANDSCAPE PARTNERSHIPS				
		4c	Cairngorm & Glenmore strategy	20,000	0	0.1	5,367
		4c	Partnership management	0	0	0.1	5,367
		4c	Site improvements	0	0	0.05	2,684
		4a	Mountains and People Project	55,000	55,000	0.15	8,051
		4a	Outdoor Access Trust for Scotland	0	0	0.15	8,051
		4c	Tomintoul & Glenlivet Landscape Partnership - co-ordination and project support	0	0	0.4	21,469
			TOTAL	75,000	55,000	0.95	50,989
			LONG DISTANCE ROUTES AND CORE PATHS				
		4a	Speyside Way Extension	65,000	65,000	0.2	10,734
		4a	Speyside Way Improvements	0	0	0.15	8,051
		5g	Active Aviemore	0	0	0.3	16,102
		4a	Path maintenance/management	85,000	0	0.21	11,271
		4a	Deeside Way Extension	0	0	0.1	5,367
			TOTAL	150,000	65,000	0.96	51,525
		4b	STATUTORY RESPONSIBILITIES				
		4b	Access queries	0	0	0.2	10,734
		4b	SI4 Access investigations	0	0	0.2	10,734
		4b	National Access Forum	0	0	0.05	2,684
		4b	Local Access Forum	1,000	1,000	0.05	2,684
		4b	Scottish Outdoor Access Code	8,000	8,000	0.05	2,684

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				Total	Committed £K	FTE	Value
		4b	HRA	0	0	0.05	2,684
		4b	Planning input (NPPP/LDP/ACM/DM)	0	0	0.45	24,152
		1a	Forestry/woodland planning input	0	0	0.1	5,367
		4b	Core Paths	0	0	0.05	2,684
			TOTAL	9,000	9,000	1.2	64,407
	Active Cairngorms	5a	Ranger Grants & Cordination	158,000	158,000	0.15	8,051
		5a	Active Cairngorms Partnership management	1,000	0	0.1	5,367
		5c	Active Promotion	9,000	0	0.2	10,734
		5d	Health Walks Co-ordination	5,000	5,000	0.3	16,102
		5e	Volunteer Cairngorms (LEADER funded)	0	0	0.75	40,254
			TOTAL	173,000	163,000	1.5	80,508
	Learning and education	6a	Junior Ranger Programme	5,000	5,000	0.15	8,051
		6a	John Muir Award	5,000	5,000	0.2	10,734
		6e	Inclusion (inc Year of Young People)	12,500	0	0.5	26,836
		6b	Education	7,500	0	0.4	21,469
			TOTAL	30,000	10,000	1.25	67,090
	Tourism		Visitor Survey	20,000	0	0.1	5,367
			Cairngorms Tourism Partnership	1,000	0	0.1	5,367
			Tourism Action Plan	5,000	0	0.4	21,469
			Visitor Marketing	20,000	0	0.1	5,367
			Volume & Value Monitoring	5,500	0	0.1	5,367
			Visitor Giving	10,000			0
			Make It Yours Project		0	0.45	24,152
			TOTAL	61,500	0	1.25	67,089
	MATRIX PRIORITIES						
	Economic development	9d	A9	0	0	0.3	16,102
	Landscape scale conservation	1d	Caper framework	0	0	0.15	8,051
	Governance		Organisational management	0	0	0.415	22,274
	Governance		Team leadership and management	0	0	0.45	24,152
			TOTAL	0	0	1.315	70,579
			TOTAL	548,500	322,000	9.765	524,108

NPPP ref	Corporate Plan Priority	Operational Plan ref	Activity/Project	Budget 2018/19		Staff	
				TOTAL	Committed £K	FTE	Value
			PLANNING & RURAL DEVELOPMENT				
	Housing for Local Needs		<i>Deliver Local Development Plan 2015</i>	5,000	0	0	0
			Update Action Programme with more detailed planning obligations and infrastructure requirements	0	0	0.2	10,734
			Adopt Aviemore Resort Development Brief	0	0	0.15	8,051
			Prepare and Deliver LDP 2020	0	0	3.45	185,168
			Design Print and Communications Materials	20,000	20,000	0	0
			Recreation Survey Aviemore/Kinveachy	50,000	0	0	0
			Neighbour notifications	2,000	2,000	0	0
			DPEA initial costs (may run to 2019/20)	5,000	0	0	0
			Support community-led housing solutions	2,000	0	0.7	37,570
	Support Communities		Support and coordinate Community Support Networks VABS (35k), MAP, (15k) T&GDT(12k), AoCC(3k)	65,000	0	0.25	13,418
			T&G Landscape Partnership	50,000	50,000	0	0
			Support communities to prepare for community empowerment	1,000	0	0.1	5,367
			Coordinate CNPA approach to direct community engagement	0	0	0.1	5,367
			Direct support for community development projects and action plan reviews	5,000	0	0.2	10,734
			Develop new Spatial Priority Area in Badenoch	0	0	0.1	5,367
			Supporting delivery of Community-led Local Development (CLLD)	0	0	4.2	225,422
	Support Park Economy		Review Cairngorms Economic Strategy	0	0	0.3	16,102
			Meetings and materials	1,500	0	0	0
			Support for business collaboration	15,000	0	0	0
			Develop and deliver direct business engagement programme for CNPA	1,000	0	0.15	8,051
			Support Digital Comms improvements	1,000	0	0.1	5,367
			Support Badenoch Great Place Scheme	12,000	12,000	0.6	32,203

NPPP ref	Corporate Plan Priority	Operational Plan ref	Activity/Project	Budget 2018/19		Staff	
				TOTAL	Committed £K	FTE	Value
	Service Delivery		<i>Development Management Casework</i>	1,000	1,000	3	161,016
			<i>Other Development Casework (A9 etc)</i>	0	0	0.05	2,684
			<i>Development Monitoring</i>	0	0	1.5	80,508
			<i>Enforcement Casework</i>	0	0	1.1	59,039
			<i>Legal support</i>	35,000	35,000	0	0
			<i>e-Planning</i>	32,000	32,000	0	0
			<i>Planning Service Improvements</i>	10,000	0	1.2	64,406
			Planning Communications Initiatives	0	0	0	0
			<i>Leadership & Management of Service</i>	0	0	0.9	48,305
TOTAL				313,500	152,000	18.4	984,879

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				TOTAL	Committed £K	FTE	Value
	CS		CORPORATE SERVICES				
	CS P1		ODS - Leadership	0	0	1.15	61,723
	CS P1		ODS - supporting staff development and culture change	0	0	0.4	21,469
	CS P1		ODS - SCF and HR Policy Review	0	0	0.55	29,520
	CS P2		Governance - Ongoing work on Document Management Systems	0	0	0.1	5,367
	CS P2		Governance - CRM Project	0	0	0.2	10,734
	CS P2		Governance - delivering a safe and healthy workplace	0	0	0.4	21,469
	CS P4		Governance - Implementation of GDPR regs	0	0	0.45	24,152
	CS P4		Governance - Manage FOI/EIR and Complaints	0	0	0.18	9,661
	CS P4		Governance - Supporting Board	0	0	0.92	49,378
			Governance - Equalities	0	0	0.05	2,684
	CS P2		Accommodation - Extension project	10,000	10,000	0.35	18,785
	CS P2		Accommodation - Existing space project	0	0	0.15	8,051
	CS P3		Service Improvement - Shared Services with LLTNPA	50,000	50,000	0.15	8,051
	CS P3		Service Improvement - Delivering effective Corporate Support Services (including admin, facilities, IT and finance)	0	0	8.9	477,681
	CS P3		Service Improvement - Implement and advance IT strategy	0	0	1.05	56,356
	CS P3		Service Improvement - HR Caseload	0	0	0.3	16,102
	CS P4		Community - admin and Governance Support to CLAT and CLAG	0	0	0.3	16,102
	CS P4		Community - HR Service for SLC	0	0	0.45	24,152
	CS P4		Community - Governance Support to COAT	0	0	0.3	16,102
	All		Europarc Conference	35,000	35,000	0.15	8,051
	All		National Park Partnerships	10,000	10,000		0
TOTAL				105,000	105,000	16.5	885,590

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				TOTAL	Committed £K	FTE	Value
			COMMUNICATIONS & ENGAGEMENT				
All	Priority 1 C&E Plan	Digital Comms	Website & Intranet	25,000	25,000	0.9	48,305
			Social Media	10,000	0	0.8	42,938
		Corporate Comms	Media Relations	5,000	2,000	0.8	42,938
			Corporate Publications	5,000	5,000	0.6	32,203
			Stakeholder Engagement & Events	10,000	5,000	0.7	37,570
			Gaelic Language Plan	1,000	1,000	0.5	26,836
		Campaigns	Cairngorms Nature	0	0	0.9	48,305
			Active Cairngorms	0	0	0.2	10,734
			Make it Yours & Brand Dev.	10,000	5,000	0.5	26,836
	Priority 2 Internal Coms	ODS	Embracing Innovation team	0	0	0.1	5,367
			OMG & Team Mgmt	0	0	0.4	21,469
TOTAL				66,000	43,000	6.4	343,501