

Cairngorms National Park Authority Operational Plan 2012-13	2012/13 Total Staffing FTE's	2012/13 Operational Budget £000	2012/13 Core Budgets £000	2012/13 Total Expenditure £000
	59.8	1,712	2,987	4,699

PROGRAMME I: Building the Brand & Visitor Experience

Lead co-ordination of CNPA's input to, and partners delivery of, National Park Plan Programmes: Leading Sustainable Tourism; Sharing the Stories	0.5	0	25	25
Develop & manage the use of the Cairngorms NP brand with more audiences (visitors, business, communities, partners)	0.3	10	15	25
Deliver the Brand promise through high quality experiences (Park aware, visitor facilities , interpretation, signage merchandising, training, etc.)	0.2	70	10	80
Delivery of the Gaelic Language Plan	0.1	5	5	10
Visitor Publications (information, interpretation)	0.2	35	10	45
Coordinate the network of Cairngorms Ranger Services	0.6	190	30	220
Digital comms, media relations, training & comms toolkit, engagement & events programme, publications & materials, internal communications	3.8	70	190	260
Develop & co-ordinate the C&E strategy and action plan	0.5	10	25	35
Develop and implement a long-term management strategy for Glenmore (CRAG)□	0.8	15	40	55
Coordination of the Sustainable Tourism Strategy implementation	0.6	5	30	35
PROGRAMME I: Building the Brand & Visitor Experience	7.6	410	380	790

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PROGRAMME 2: Getting involved

Lead co-ordination of CNPA's input to, and partners delivery of, National Park Plan Programmes: Community Empowerment; Outdoor Learning	0.5	0	25	25
Bring together public sector to support local community needs/action plans and improve public sector support services (CPP)	0.3	15	15	30
Support (CLOs) to bring communities together for action planning and project delivery, and help build capacity within each community (included T&G dev officer)	0.1	60	5	65
Deliver specific services to build capacity: training, funding (LDR and ESF) information and learning/sharing best practice	0.1	15	5	20
LDR programme - conclude current	0.0	60	0	60
LDR programme to 2020 agreed with SG and operating	0.3	0	15	15
Cairngorms LDR LAG supported by CNPA while independent	0.0	0	0	0
Board and staff actively supportive and involved in community engagement and development activities	0.4	0	20	20
Pilot approach where community takes more control/responsibility for developing their own sustainability model, with view to becoming more self financing	0.1	15	5	20
Promotion of online research hub for the CNP	0.1	10	5	15
Youth programme & skills development: education project, schools award, JMA/jnr rangers, LBBT, apprenticeships, opps for people to get involved in community led initiatives (LBAP & CHP) & volunteering (includes staffing costs for LMTP support officer)	2.9	100	145	245
PROGRAMME 2: Getting involved	4.8	275	240	515

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PROGRAMME 4: A Special Place

Lead co-ordination of CNPA's input to, and partners delivery of, National Park Plan Programmes: Building Vibrant Places; Low Carbon Cairngorms	0.5	0	25	25
Deliver a clear strategic policy framework through the National Park Plan and its review	0.4	15	20	35
Deliver a clear and effective framework for development planning through the Local Development Plan and associated planning policies and guidance	2.2	55	110	165
Identify, promote and support opportunities to enhance the built heritage of the Park	0.5	10	25	35
Support and deliver significant improvements to built design and townscapes in the Park	0.6	10	30	40
Develop and implement a landscape partnership project for Tomintoul and Glenlivet	0.8	15	40	55
Promote and support renewable energy generation opportunities	0.4	20	20	40
Deliver a low carbon living programme on energy efficiency and household renewables	0.7	30	35	65
PROGRAMME 4: A Special Place	6.1	155	305	460

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PROGRAMME 5: Developing Opportunities for Recreation

Lead co-ordination of CNPA's input to, and partners delivery of, National Park Plan Programmes: Active Cairngorms; Visitor and Access Infrastructure	0.5	0	25	25
Promote responsible behaviour by recreational users and land managers, uphold access rights and Local Outdoor Access Forum	1.9	10	95	105
Review Outdoor Access Strategy	0.1	10	5	15
Invest in COAT to deliver wide programme focussed on path improvement / maintenance and active enjoyment	0.2	160	10	170
Speyside Way improved and extended to Newtonmore	0.3	10	15	25
Investment in Mountain paths improvement programme (jointly with LL&TT)	0.0	0	0	0
Info about paths and access to Park's special qualities is substantially improved	0.1	10	5	15
Delivery of "Active Cairngorms" project to promote greater levels of activity	0.1	20	5	25
Developing cycling - promoting wide range of sustainable cycling opportunities	0.2	14	10	24
Capercaillie and recreation mitigation works	0.1	15	5	20
PROGRAMME 5: Developing Opportunities for Recreation	3.5	249	175	424

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PROGRAMME 7: Organisational Excellence

Efficient and effective business infrastructure services within the Authority, including finance and Information and Communications Technology support services.□	0.0	0	0	0
Provision of business support services to community and voluntary organisations, currently COAT and Cairngorms Local Action Group	3.4	0	170	170
Effective, quantitative systems to assess and monitor performance in delivery of the National Park and Corporate Plans which make clear the National Park's and the Authority's contribution to national targets; communication of these.□	0.3	0	15	15
Efficient and effective internal control arrangements and ensuring the Authority meets all the governance standards expected of a public body.□	0.0	0	0	0
Corp and Op Plans in place,with performance management guide work of CNPA	2.0	0	100	100
Integrated finance, HR, estates and IT strategies implemented to support organisational delivery	3.2	53	160	213
Effective organisational performance management and monitoring system implemented	0.8	0	40	40
CNPA delivers objectives while maintaining balanced budget	2.0	0	100	100
Deliver effective shared services with LL&TTNPA	1.0	30	50	80
Determine and implement effective performance standards and governance	0.0	0	0	0
Ensure CNPA is assessed as delivering best value services to all stakeholders in CNP	0.5	0	25	25
Effective internal communications and appraisal processes in place develop a motivated staff group	0.7	0	35	35
OMG actively coordinates delivery of all communication activities that support delivery of CNPA corporate plan	0.5	0	25	25
PROGRAMME 7: Organisational Excellence	14.4	83	719	802

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Operational Plan 2012-13

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Programme Expenditure				
PROGRAMME 1: Building the Brand	7.6	410	380	790
PROGRAMME 2: Getting involved	4.8	275	240	515
PROGRAMME 3: Land Management and Conservation	7.9	130	395	525
PROGRAMME 4: A Special Place	6.1	155	305	460
PROGRAMME 5: Developing Opportunities for Recreation	3.5	249	175	424
PROGRAMME 6: Supporting sustainable business	3.4	205	170	375
PROGRAMME 7: Organisational Excellence	14.4	83	719	802
PROGRAMME 8: High Quality Effective Planning Service	12.1	205	604	809
	59.8	1,712	2,987	4,699