Cairngorms National Park Authority Operational Plan 2012-13	2012/13 Total Staffing FTE's 59.8	Operational	2012/13 Core Budgets £000 2,987	2012/13 Total Expenditure £000 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	0.0		10	20
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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Cairngorms National Park Authority	2012/13	2012/13	2012/13	2012/13
Operational Plan 2012-13	Total	Operational	Core	Total
	Staffing	Budget	Budgets	Expenditure
	FTE's	£000	£000	£000
	59.8	1,712	2,987	4,699

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
	0.3	15	15	30
Support (CLOs) to 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	<u>.</u>		-	20
model, with view to becomnig more self financing	0.1	15	5	20
Promotion of online research hub for the CNP	0.1	10	5	15
	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)	2.0	100	145	245
	2.9	100	145	245
PROGRAMME 2: Getting involved	4.8	275	240	515

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

PROGRAMME 3: Land Management and Conservation

Conservation	7.9	130	395	525
PROGRAMME 3: Land Management and				
inform land management plans and proposals	1.5	20	75	95
conservation and land management and provide advice to				
Support and provide information to inform long term				
managers to better deliver targeted benefits	1.0	20	50	70
Deliver training, support and advice services to enable land				
experience, special qualities and economic benefits targeted for the NP	2.4	30	120	150
resolution to support land managers in delivering visitor				
support effective communication, collaboration and conflict				
Build effective networks and forums, and through these				
wildness and landscapes of the National Park	0.5	20	25	45
Identify, promote and support opportunities to enhance the				
Plan	2.0	40	100	140
species, review and implement the Local Biodiversity Action				
deliver projects to conserve and enhance priority habitats and				
Establish and facilitate a Cairngorms Wildlife Partnership to				
of, National Park Plan Programmes: Nature and Wildlife; Supporting Land Management	0.5	0	25	25
Lead co-ordination of CNPA's input to, and partners delivery				

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

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 hertiage of the Park	0.5	10	25	35
Support and deliver signficant improvements to built design				
and townscapes in the Park	0.6	10	30	40
	0.0			
Develop and implement a landscape partnership project for				
Tomintoul and Glenlivet	0.8	15	40	55
Promote and support renewable energy generation				
opporutnities	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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Cairngorms National Park Authority	2012/13	2012/13	2012/13	2012/13
Operational Plan 2012-13	Total	Operational	Core	Total
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	FTE's	£000	£000	£000
	59.8	1,712	2,987	4,699

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

PROGRAMME 6: Supporting sustainable business

Lead co-ordination of CNPA's input to, and partners delivery				
of, National Park Plan Programmes: Supporting Business;				
Infrastructure and Communications	0.5	0	25	25
Enterprise Forum, Economic Development strategy and				
implementation	0.4	10	20	30
Tomintoul and Glenlivet Economic Regeneration actions	0.3	15	15	30
	0.0	15	15	50
Sustainable Tourism Strategy - implementation of wrok				
strands on Diverstiification/distinctivness, Business support				
and Knowledge gathering	0.2	20	10	30
Growing the Cairngorms Business Partnership	0.3	60	15	75
Coordinated programme of investment in comms				
infrastructure (broadband and mobile) in CNP	1.0	50	50	100
Food for Life development plan extended, encompassing				
production, distribution, marketing, consumption and waste	0.7	50	35	85
PROGRAMME 6: Supporting sustainable business	3.4	205	170	375

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Cairngorms National Park Authority

Operational Plan 2012-13

2012/13	2012/13	2012/13	2012/13
Total	Operational	Core	Total
Staffing	Budget	Budgets	Expenditure
FTE's	£000	£000	£000
59.8	1,712	2,987	4,699

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
	5.2	55	100	215
Effective organistional performance management and	0.0	0	40	40
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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Cairngorms National Park Authority	2012/13	2012/13	2012/13	2012/13
Operational Plan 2012-13	Total	Operational	Core	Total
	Staffing	Budget	Budgets	Expenditure
	FTE's	£000	£000	£000
	59.8	1,712	2,987	4,699

PROGRAMME 8: High Quality Planning Service

Lead co-ordination of CNPA's input to delivery of a high quality planning service, cutting across all NP Plan Programmes	0.5	0	25	25
Deliver high quality development management and planning enforcement service	8.5	50	425	475
Delivery of An Camas Mòr as one of Scotland's Sustainable Communities	0.8	0	40	40
Planning Service Performance Management Initiative	0.7	10	35	45
Deliver e-planning system	0.4	45	20	65
Deliver an engagement programme for communities and for developers	0.5	25	25	50
Deliver programme to enable more affordable housing to meet wide range of community needs	0.7	25	35	60
Legal and professional support	0.0	50	0	50
PROGRAMME 8: High Quality Planning Service	12.1	205	604	809

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	Paper 4 Annex 1 0				
Cairngorms National Park Authority	2012/13	2012/13	2012/13	2012/13	
Operational Plan 2012-13	Total	Operational	Core	Total	
	Staffing	-	-	Expenditure	
	FTE's	£000	£000	£000	
	59.8	1,712	2,987	4,699	
Programme Expenditure					
PROGRAMME I: 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	