

CAIRNGORMS NATIONAL PARK AUTHORITY
Finance Committee Paper 2 Annex 1 09/11/12

CNPA Operational Plan Expenditure
2012/13

£

	Sep-12 Actual Spend	Sep-12 Commitment Tier 1	Sep-12 Commitment Tier 2	Sep-12 Remaining Budget	YTD Mar-13 Budget	2013/14 Commitment Tier 1 or 2	2014/15 Commitment Tier 1 or 2
	528,854	561,835	0	621,311	1,712,000	386,630	374,130
	31%	33%	0%	36%	100%	23%	22%

CNPA Programme 1

Brand & Visitor Experience

Lead Sustainable Tourism and Sharing the Stories	0			0	0		
Develop the use of the Cairngorms NP brand	1,691		3,179	8,130	13,000		
Deliver the Brand promise through high quality experiences	4,828		-3,179	1	1,649		
Sharing the Stories	0			15,000	15,000		
VIC's & Ranger Bases	12,244			13,256	25,500		
Community Projects	4,051			20,949	25,000		
Delivery of the Gaelic Language Plan	1,259			5,041	6,300		
Visitor Publications (information, interpretation)	9,618			26,182	35,800		
Coordinate the network of Cairngorms Ranger Services	14,760	175,240		0	190,000		
Digital comms, media relations, engagement & publications	9,154			6,471	15,626		
CNPA Corp Plan Annual reports	6,232			768	7,000		
CNPA Websites	1,280			20,595	21,875		
Stakeholder Engagement and Events	6,830			13,170	20,000		
Media Relations	6,481			3,019	9,500		
Develop & co-ordinate the C&E strategy and action plan	0			10,000	10,000		
A long-term management strategy for Glenmore (CRAG) □	140			12,360	12,500		
Coordinate the Sustainable Tourism Strategy implementation	0			1,250	1,250		
Brand & Visitor Experience	78,567	175,240	0	156,193	410,000	0	0
	19%	43%	0%	38%	100%	0%	0%

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CNPA Programme 2**Getting Involved**

Lead Community Empowerment and Outdoor Learning	0			0	0		
Support local communities & improve public sector support	76		5,000	10,000	15,076		
Action planning & project delivery building communities	1,498			6,002	7,500		
Deeside Donside development project	12,200	2,800		0	15,000		
T&G Development Officer	195	14,805		0	15,000	15,000	15,000
AoCC	2,058			1,942	4,000		
Laggan Forest Initiative	0	10,000		0	10,000		
VABS CDO project	0	12,500		2,500	15,000	12,500	
Strengthening Communities project	20,000		-5,000	0	15,000	15,000	15,000
LDR programme - conclude current	4,402	55,522		0	59,923		
Board/ staff involved in community engagemnt & developmnt	0			0	0		
Community responsibility for developing own sustainability	1,680			13,320	15,000		
Youth prog, JMA/jnr rngrs, LBBT, LBAP, CHP & volunteering	19,183	5,391		0	24,574		
Junior Rangers Project	10,204		-4,204	0	6,000		
John Muir Award	836		4,204	3,960	9,000		
Education Scotland Project	0			10,000	10,000		
Park for All	870			1,130	2,000		
Young People and the park	75			8,925	9,000		
Educational materials	436			7,564	8,000		
Land Management Training Project	12,661	12,265		0	24,926		
Getting Involved	86,374	113,283	0	65,342	265,000	42,500	30,000
	33%	43%	0%	25%	100%	16%	11%

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CNPA Programme 3**Land Management & Conservation**

Lead Nature and Wildlife and Supporting Land Management	0			0	0		
Cairngorms Wildlife Partnership & implement LBAP□	22,790	21,710		0	44,500	35,000	35,000
Opportunities to enhance the wildness & landscapes of NP	140		7,500	12,360	20,000		
Effective networks & forums for land managers NP benefits	2,695			305	3,000		
Catchment management partnerships	7,254	29,746	-15,000	0	22,000	15,000	15,000
Training & support to land managers to deliver benefits	3,042		7,500	9,458	20,000		
Provide info on long term conservation & land management	14,023			6,477	20,500		
Spey catchment, Allt Lorgy	0			0	0		
Spey catchment, Allt Mor	0			0	0		
Spey catchment, natural processes, Mashie Pilot	0			0	0		
Land Management & Conservation	49,943	51,456	0	28,601	130,000	50,000	50,000
	38%	40%	0%	22%	100%	38%	38%

CNPA Programme 4**A Special Place**

Lead Building Vibrant Places and Low Carbon Cairngorms	0			0	0		
Strategic policy framework through the National Park Plan	17,839		-2,839	1	15,000		
Framework through Local Development Plan & assoc. policies	21,241		2,839	30,920	55,000		
Identify, promote & support the built heritage of the Park	0			10,000	10,000		
Significant improvements to built design & townscapes in NP	363			9,637	10,000		
Landscape partnership project for Tomintoul and Glenlivet	0			15,000	15,000		
Promote & support renewable energy generation	0			20,000	20,000		
Low carbon living using energy effic. & household renewables	500			29,500	30,000		
Promotion of online research hub for the CNP (trfr from P2)	0			10,000	10,000		
A Special Place	39,943	0	0	125,057	165,000	0	0
	24%	0%	0%	76%	100%	0%	0%

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31%	33%	0%	36%	100%	23%	22%

CNPA Programme 5**Opportunities for Recreation**

Lead Active Cairngorms and Visitor & Access Infrastructure	0			0	0		
SOAC Promotion, LOAF, CPP & Events	5,278		140	909	6,327		
Land Management Support	1,494		-140	0	1,354		
Review Outdoor Access Strategy	0			0	0		
COAT	100,000	70,000		0	170,000	210,000	210,000
Speyside Way & other strategic routes	6,895	40,565		2,391	49,851	9,130	9,130
LLT joint mountain path project	0			0	0		
Path leaflets & visitor info	3,202			6,384	9,585		
Active Cairngorms	0			4,308	4,308		
Developing cycling	0			1,000	1,000		
Capercaillie and recreation mitigation works	6,378			197	6,575		
Opportunities for Recreation	123,247	110,565	0	15,189	249,000	219,130	219,130
	49%	44%	0%	6%	100%	88%	88%

CNPA Programme 6**Sustainable Business**

Lead Supporting Business, Infrastructure & Communications	0			0	0		
Enterprise Forum and Economic Development strategy	10			9,990	10,000		
Tomintoul and Glenlivet Economic Regeneration actions	33			14,967	15,000		
Sustainable Tourism Strategy; business support & knowledge	878			19,122	20,000		
Growing the Cairngorms Business Partnership	15,000	45,000		0	60,000		
Investment in comms infrastructure (broadband and mobile)	0			50,000	50,000		
Food for Life; produce, distribute, market, consume & waste	10,455			39,545	50,000		
Sustainable Business	26,376	45,000	0	133,624	205,000	0	0
	13%	22%	0%	65%	100%	0%	0%

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CNPA Programme 7**Organisational Excellence**

Efficient & effective business services incl. Finance/ ICT	0		0	0		
Business support to community/ voluntary orgs, COAT & CLAG	0		3,000	3,000		
LEADER CLAG Admin support	25,709	24,291	0	50,000	50,000	50,000
Monitor performance of the National Park & Corporate Plans	0		0	0		
Internal controls ensure CNPA meets governance standards	0		0	0		
Corp and Op Plans in place to guide and manage performance	0		0	0		
Effective org. performance management & monitoring system	0		0	0		
Deliver effective shared services with LL&TTNPA	6,514		23,486	30,000		
Organisational Excellence	32,223	24,291	0	26,485	83,000	50,000
	39%	29%	0%	32%	100%	60%

CNPA Programme 8**High Quality Planning**

Lead high quality planning across all NP Plan Programmes	0		0	0		
High quality development management & planning enforcement <input type="checkbox"/>	10,820		-283	1	10,538	
Planning Gain	0	42,000		0	42,000	
An Camas Mòr as one of Scotland's Sustainable Communities <input type="checkbox"/>	1,518		-1,518	0	0	
Planning Service Performance Management Initiative	438			9,562	10,000	
Deliver e-planning system	43,535		-1,073	0	42,462	25,000
Engagement programme for communities and for developers	0		2,984	22,016	25,000	
Developers' Forum	110		-110	0	0	
Community Council Planning Network	0			0	0	
Other Engagement	0			0	0	
More affordable housing for wide range of community needs	1,277			3,724	5,000	
Rural Housing Enablers - HSCHT & RHS	0			20,000	20,000	
Legal support	32,119			9,881	42,000	
Other professional support	2,364			5,636	8,000	
High Quality Planning	92,181	42,000	0	70,819	205,000	25,000
	45%	20%	0%	35%	100%	12%

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CNPA Operational Plan Expenditure**2012/13****Net Operating Cost**

PI - Brand & Visitor Experience	78,567	175,240	0	156,193	410,000	0	0
P2 - Getting Involved	86,374	113,283	0	65,342	265,000	42,500	30,000
P3 - Land Management & Conservation	49,943	51,456	0	28,601	130,000	50,000	50,000
P4 - A Special Place	39,943	0	0	125,057	165,000	0	0
P5 - Opportunities for Recreation	123,247	110,565	0	15,189	249,000	219,130	219,130
P6 - Sustainable Business	26,376	45,000	0	133,624	205,000	0	0
P7 - Organisational Excellence	32,223	24,291	0	26,485	83,000	50,000	50,000
P8 - High Quality Planning	92,181	42,000	0	70,819	205,000	25,000	25,000
	528,854	561,835	0	621,311	1,712,000	386,630	374,130
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