

SUMMARY BY SERVICE/PRIORITY

	planned operational budget £	estimated staff involvement (FTE)	estimated cost of staff involvement £
<u>LAND MANAGEMENT & CONSERVATION</u>			
1 - HABITAT RESTORATION	50,000	3.3	184,400
2 - PRIORITY SPECIES AND ENGAGEMENT	80,000	4.3	240,300
3 - MOORLAND MANAGEMENT	5,000	0.9	50,300
4 - CATCHMENT MANAGEMENT	25,000	0.3	16,800
	160,000	8.8	491,800
<u>VISITOR EXPERIENCE</u>			
1 - CAIRNGORMS/GLENMORE	20,000	0.4	22,400
2 - ACCESS INFRASTRUCTURE	140,000	0.8	44,800
3 - ACTIVE CAIRNGORMS	207,000	4.0	223,500
4 - VISITOR INFRASTRUCTURE	33,000	1.1	61,500
	400,000	6.3	352,200
RURAL DEVELOPMENT			
<u>1 - PLANNING</u>	112,000	14.2	793,500
<u>2 - ECONOMIC STRATEGY/TOURISM</u>	59,860	3.3	184,600
3 - TOMINTOUL/ GLENLIVET HLF	75,000	2.8	156,500
4 - COMMUNITY DEVELOPMENT	55,000	1.1	61,600
	301,860	21.4	1,196,200
<u>CORPORATE SERVICES</u>			
1 - OD STRATEGY	0	8.7	486,200
2 - FACILITIES AND ACCOMODATION	15,000	2.9	162,100
3 - SERVICE IMPROVEMENT	55,000	5.2	290,600
4 - GOVERNANCE AND COMMUNITY	0	5.2	290,600
	70,000	22.0	1,229,500
<u>COMMUNICATIONS</u>			
	62,500	5.4	301,800
	994,360	63.9	3,571,500
Committed expenditure	587,360		
	59%		

LAND MANAGEMENT & CONSERVATION (81000)

Head of service: Will Boyd-Wallis

	planned operational budget £	estimated staff involvement (FTE)	estimated cost of staff involvement £	outline of activities
PRIORITY 1 - HABITAT RESTORATION				
Land management support	35,000	3.0	167,600	Covers whole range of support, incl. meeting costs, training and skills development, project funding, deer management support, communications
Riparian woodland creation	10,000	0.1	5,600	Creating more woodland habitat connections and shading rivers. Maintaining continuity of PiP project, sharing funding of project officers with other partners.
Landscape & ecology	5,000	0.2	11,200	Landscape toolkit development, wild land descriptions, landscape setting, scenic photo posts
	50,000	3.3	184,400	
PRIORITY 2 - PRIORITY SPECIES AND ENGAGEMENT				
CAIRNGORMS NATURE project support - committed	35,000	2.4	134,100	Fund to cover CNPA contributions to a range of CN partner projects, including CAPERCAILLIE FRAMEWORK (£20k) habitat restoration and plantlife project
CAIRNGORMS NATURE Communications & Engagement - committed	20,000	1.8	100,600	including Cairngorms Nature Campaign and biological recording
Wildlife Crime Officer & CivTech	25,000	0.1	5,600	Wildlife crime officer partnership funding tbc, CivTech project
	80,000	4.3	240,300	
PRIORITY 3 - MOORLAND MANAGEMENT				
Moorland collaboration and integration - committed	5,000	0.4	22,400	Meeting costs and assistance with partnership projects incl. ECMP, moorland forum
Peatland Action		0.5	27,900	
	5,000	0.9	50,300	

LAND MANAGEMENT & CONSERVATION (81000) continued

Head of service: Will Boyd-Wallis

	planned operational budget £	estimated staff involvement (FTE)	estimated cost of staff involvement £	outline of activities
PRIORITY 4 - CATCHMENT MANAGMENT				
Catchment Initiatives/Partnerships - committed	25,000	0.3	16,800	Partnership annual contribution Spey £15k, Dee £10k. Representation on partnerships, Chair DCP.
	25,000	0.3	16,800	
SERVICE TOTAL	160,000	8.8	491,800	

VISITOR EXPERIENCE (82000)

Head of service: Peter Crane

	planned operational budget	estimated staff involvement	estimated cost of staff involvement	outline of activities
	£	(FTE)	£	
PRIORITY 1 - CAIRNGORMS/GLENMORE				
Cairngorm/Glenmore	20,000	0.4	22,400	Support Development of the Visitor Improvement Plan for Glenmore and Cairngorm
	20,000	0.4	22,400	
PRIORITY 2 - ACCESS INFRASTRUCTURE				
Upland paths project HLF - committed	55,000	0.2	11,200	Contribution to the Mountain Heritage Paths Project
Access Infrastructure	85,000	0.2	11,200	Support for access infrastructure in the Park
Long Distance Routes		0.4	22,400	
	140,000	0.8	44,800	
PRIORITY 3 - ACTIVE CAIRNGORMS				
Statutory responsibility - committed	9,000	0.3	16,800	Upholding access rights and managing CLOAF
Ranger services - committed	158,000	0.4	22,400	Grant aid for ranger services
Active Cairngorms Delivery -committed	10,000	0.9	50,300	Delivering Active Cairngorms
Health Walks - committed	5,000	0.5	27,900	Support for Health Walk delivery
Youth Engagement (JMA Junior Rangers) - committed	10,000	0.5	27,900	JMA and Junior Ranger Programme
Education and Inclusion	15,000	0.5	27,900	Travel Grant, Backbone, Inclusive Cairngorms plus £5k for Youth Parliament
Volunteering		0.9	50,300	
	207,000	4.0	223,500	
PRIORITY 4 - VISITOR INFRASTRUCTURE				
Information and Interpretation	31,000	0.9	50,300	Including addition £10k to support interpretation in Ballater Station and Entry Marker Legacy
Scenic routes - committed	2,000	0.2	11,200	Commitment to CBP Project
	33,000	1.1	61,500	
SERVICE TOTAL	400,000	6.3	352,200	

RURAL DEVELOPMENT / PLANNING (83000)

Head of service: Gavin Miles

	planned operational budget	estimated staff involvement	estimated cost of staff involvement	outline of activities
	£	(FTE)	£	
PRIORITY 1 - PLANNING (Gavin Miles)				
NPPP				
National Park Planning Plan - committed	10,000	0.8	44,700	Design & printing of final NPPP
	10,000	0.8	44,700	
SERVICE IMPROVEMENT				
e-planning - committed	30,000	0.4	22,400	LLTNP Uniform and Scottish Government e-planning services
Legal Advice	20,000	0.0	0	Legal Advice
Planning communications initiatives	10,000	0.5	27,900	Planning reps network & Developers Forum, Newsletters, PPF report design
Service improvement		0.4	22,400	
	60,000	1.3	72,700	
LDPI				
Delivery	10,000	0.6	33,500	Action Programme delivery, costs for Development Briefs and consultation, seed funding for community housing projects development
	10,000	0.6	33,500	
LDP2				
Preparation of LDP2	30,000	1.8	100,600	Main issues report preparation & consultation; Ecology Surveys; Recreation patterns survey Aviemore
	30,000	1.8	100,600	
DEVELOPMENT MANAGEMENT				
Development management casework - committed	2,000	8.9	497,300	Costs for advertising applications
Enforcement casework		0.8	44,700	As required of legislation to make neighbours and communities aware of development proposals
	2,000	9.7	542,000	
	112,000	14.2	793,500	

RURAL DEVELOPMENT / PLANNING (83000) continued

Head of service: Gavin Miles

	planned operational budget	estimated staff involvement	estimated cost of staff involvement	outline of activities
	£	(FTE)	£	
PRIORITY 2 - ECONOMIC STRATEGY/TOURISM				
CES/CEF Facilitation and monitoring	20,000	0.1	5,600	Grant funding to CBP to support activity - particularly Tourism Action Plan activity and delivery
Cairngorms Tourism Partnership	1,000	0.1	5,600	2 CTP meetings and 2 sub-groups meetings - key role in leadership in delivering and engaging businesses and communities with the new Tourism Action Plan. Relationship management with destination organisations and VisitScotland.
Infrastructure	500	0.4	22,400	Digital and mobile connectivity work, Cairngorms Community Broadband Project, Digital Steering Group, Public Transport initiatives and Community Rail Partnerships
Tourism Action Plan	5,000	0.7	39,100	Tourism Action Plan coordination and delivery, CNPA lead on Action 6 - developing and enhancing strategic assets, Action 7 - developing approach to engage businesses, communities, and visitors in management and maintenance of assets, Action 9 - Develop CNP as integral part of 'iKnow Scotland' scheme (with VS)
Visitor Marketing (VS contribution)	20,000	0.2	11,200	Collaborative marketing activity with CBP and VS for 2017/18. CBP may not received Growth Fund this year so collaboration with CNPA and VS vital to delivering activity - particularly in delivering the actions within the Tourism Action Plan
STEAM - committed	3,360	0.1	5,600	STEAM data and summary reports provided, final year of a three year commitment
Make It Yours Project	10,000	0.9	50,300	Project management and delivery of project plan including engagement with businesses and visitors and new target audience of staff and Board ambassadors to increase capacity to deliver the project.

RURAL DEVELOPMENT / PLANNING (83000) continued

Head of service: Gavin Miles

	planned operational budget	estimated staff involvement	estimated cost of staff involvement	outline of activities
	£	(FTE)	£	
A9 Dualling				
Project management	0	0.1	5,600	A9 Dualling Stage 3 reports, project management time and coordination of project team
Strand 1 - TS input	0	0.3	16,800	Project Team (Access, Landscape & Ecology, Planning, Community and Economy members) will need to consider each Stage 3 report carefully and identify issues and opportunities.
Strand 2 - Enhancement	0	0.4	22,400	Tourism and visitor experience work with VisitScotland needs to be taken forward to secure key sites and ensure delivery of appropriate facilities on the route.
	59,860	3.3	184,600	
PRIORITY 3 - TOMINTOUL/ GLENLIVET				
Transform Team & Regeneration Action Plan Delivery	5,000	0.1	5,600	2 Transform Team meetings per year and collaboration with Landscape Partnership Bid. Marketing work with local businesses and organisations to create a sense of place in context of CNP marketing Strategy.
Community Development Officer - committed	20,000	0	0	Project review and closure, final year of funding of post
Landscape Partnership contribution - committed	50,000	0.0	0	CNPA funding contribution
Landscape partnership co-ordination and support		2.7	150,900	CNPA input to delivery of key projects, overall management of the project and line management of posts
	75,000	2.8	156,500	

RURAL DEVELOPMENT / PLANNING (83000) continued

Head of service: Gavin Miles

	planned operational budget	estimated staff involvement	estimated cost of staff involvement	outline of activities
	£	(FTE)	£	
PRIORITY 4 - COMMUNITY DEVELOPMENT				
Community Development Officers - VABS - committed	35,000	0.1	5,600	Final year of a 3 year commitment through Memorandum of Agreement and annual grant offer identifying key areas of work for Badenoch & Strathspey to deliver community engagement and empowerment activity
Community Development Officers - MAP - committed	15,000	0.1	5,600	Final year of a 3 year commitment through Memorandum of Agreement and annual grant offer identifying key areas of work for Aberdeenshire to deliver community engagement and empowerment activity
Community Action Planning, Review, & Delivery	2,000	0.4	22,400	Support for community specific projects to enable quick wins from community action plans
Association of Cairngorms Communities	2,000	0.1	5,600	Reduced funding support to AoCC to encourage them to become more self sustaining. Continue to work with AoCC to pro-actively develop the membership and links back to communities.
Community Liaison & Support	1,000	0.4	22,400	Liaison with community groups, councils, associations, partner agencies to identify key issues and opportunities and possible training support to help release capacity within communities.
	55,000	1.1	61,600	
SERVICE TOTAL	301,860	21.4	1,196,200	

CORPORATE SERVICES (84000)

Head of service: Kate Christie

	planned operational budget	estimated staff involvement	estimated cost of staff involvement	outline of activities
	£	(FTE)	£	
PRIORITY 1 - OD STRATEGY				
Leadership - Management Team and OMG	0	4.7	262,600	MT/OMG meetings, advice etc
Document Management systems	0	1.1	61,500	To improve systems and meet new Information Management Regulations. Project 1 now complete (implementation of new share drive); project 2 to commence in April (migration)
Supporting board and good governance	0	1.0	55,900	On-going board training and support; new member induction and training.
SCF and HR Policy Review	0	0.8	44,700	On-going review and development of HR policies and processes (both new policies and rolling review and updating of existing policies), supported by SCF.
Supporting Staff Development and Culture Change	0	0.7	39,100	Implementation of of overarching Learning and Development Strategy to support development of staff to ensure a flexible and efficient workforce
Supporting staff and promoting culture change activity		0.4	22,400	Implementation of ODS2
	0	8.7	486,200	
PRIORITY 2 - FACILITIES AND ACCOMODATION				
Accommodation development project - committed	15,000	1.2	67,100	Work to support accommodation extension project, including updating both existing Grantown and Ballater sites
Implement ICT Strategies	0	0.9	50,300	Rolling ICT Strategy to facilitate most up to date technology, and ensure efficient and flexible workforce
Delivering a safe and healthy workplace	0	0.8	44,700	Ongoing development of H&S objectives for the Authority; implementation of robust H&S policy and staff well-being processes
	15,000	2.9	162,100	

CORPORATE SERVICES (84000) continued

Head of service: Kate Christie

	planned operational budget	estimated staff involvement	estimated cost of staff involvement	outline of activities
	£	(FTE)	£	
PRIORITY 3 - SERVICE IMPROVEMENT				
Shared services - committed	40,000	0.1	5,600	Development and management of effective shared services, including on-going staff support from LLTNP: - specifically IT; procurement.
Pay Remit	0	0.1	5,600	Annual preparation and implementation of pay remit for staff and Board of both NPAs involving liaison with SG and LLTNP
National Parks Activities - committed	15,000	0.1	5,600	CNPA contribution to central UK National Parks budget for activities to develop a joint approach to increasing National Park income plus Europarc Conference 2018
Delivering effective corporate support services	0	4.9	273,800	Delivering effective financial, governance, administrative, ICT and HR support to the organisation and, where required, to external community and voluntary partners
	55,000	5.2	290,600	
PRIORITY 4 - GOVERNANCE AND COMMUNITY				
Governance support to COAT	0	0.6	33,500	Ongoing CNPA support for COAT's payroll, pensions and financial procedures and within COAT Board
Administrative and Governance Support to CLAG - committed	0	4.3	240,300	Supporting recruitment, training, development and administration of all CLAG activities
Support operations of Cairngorms Trust	0	0.3	16,800	Develop, promote and administer CLAT grant programme
	0	5.2	290,600	
SERVICE TOTAL	70,000	22.0	1,229,500	

COMMUNICATIONS (85000)

Head of service: Francoise van Burren

	planned operational budget	estimated staff involvement	estimated cost of staff involvement	
	£	(FTE)	£	
Corporate Publications	2,500	0.4	22,400	CNPA Annual Review & Accounts & draft Gaelic Language Plan 2018
Media Relations	5,000	0.6	33,500	PR Planner & Photography (no media monitoring services used)
Gaelic Language Plan	1,000	0.1	5,600	Delivery of the Gaelic Language Plan 2013 (plus GLAIF £2,500)
Stakeholder Engagement & Events	12,500	1.1	61,500	Corporate events, e-bulletins, (includes £3,600 for CNF celebrity support)
Website - committed	23,000	1.7	95,000	Website hosting, domain names, maintenance & dev plus NPUK website costs
Social Media (development, monitoring & training)	8,500	1.4	78,200	social media tools, content management & generation (images/video etc.)
Brand Development (Branded Merchandise)	10,000	0.1	5,600	support materials for branded merchandise (links to MIY budget line?)
SERVICE TOTAL	62,500	5.4	301,800	