

SUMMARY BY SERVICE/PRIORITY

| | planned operational budget | estimated staff involvement (FTE) | estimated cost of staff involvement £ |
|---|----------------------------------|---|--|
| LAND MANAGEMENT & CONSERVATION | | | |
| 1 - HABITAT RESTORATION | 48,000 | 3.3 | 190,900 |
| 2 - PRIORITY SPECIES AND ENGAGEMENT | 69,000 | 3.1 | 179,200 |
| 3 - MOORLAND MANAGEMENT | 5,000 | 1.7 | 98,300 |
| 4 - CATCHMENT MANAGEMENT | 20,000 | 0.6 | 34,600 |
| | 142,000 | 8.7 | 503,000 |
| VISITOR EXPERIENCE | | | |
| 1 - CAIRNGORMS/GLENMORE | 10,000 | 0.6 | 34,700 |
| 2 - ACCESS INFRASTRUCTURE | 140,000 | 0.9 | 52,000 |
| 3 - ACTIVE CAIRNGORMS | 224,000 | 4.2 | 242,900 |
| 4 - VISITOR INFRASTRUCTURE | 10,000 | 0.8 | 46,300 |
| | 384,000 | 6.5 | 375,900 |
| RURAL DEVELOPMENT | | | |
| 1 - PLANNING | 111,500 | 14.3 | 826,700 |
| 2 - ECONOMIC STRATEGY/TOURISM | 60,000 | 4.7 | 271,700 |
| 3 - TOMINTOUL/ GLENLIVET HLF | 81,000 | 2.4 | 138,700 |
| 4 - COMMUNITY DEVELOPMENT | 57,000 | 0.9 | 52,100 |
| | 309,500 | 22.3 | 1,289,200 |
| CORPORATE SERVICES | | | |
| 1 - OD STRATEGY | 0 | 7.2 | 416,300 |
| 2 - FACILITIES AND ACCOMODATION | 15,000 | 2.9 | 167,700 |
| 3 - SERVICE IMPROVEMENT | 50,000 | 5.1 | 294,900 |
| 4 - GOVERNANCE AND COMMUNITY | 0 | 5.2 | 300,600 |
| | 65,000 | 20.4 | 1,179,500 |
| COMMUNICATIONS | | | |
| | 62,500 | 4.4 | 254,500 |
| | 963,000 | 62.3 | 3,602,100 |

**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 | 20,000 | 0.7 | 40,500 | Covers whole range of support from meeting costs to project funding contributions and comms |
| Deer management support | 0 | 0.5 | 28,900 | Assistance for deer management planning etc |
| Montane scrub | 0 | 0.2 | 11,600 | Top priority species e.g. Willows as part of woodland expansion |
| Forestry consultations | 0 | 0.5 | 28,900 | Casework ongoing |
| Wetlands and waders | 0 | 0.2 | 11,600 | For wetland and wader projects |
| Land management training | 19,000 | 0.3 | 17,300 | LM training support and facilitation |
| Landscape & ecology | 9,000 | 0.3 | 17,300 | Landscape toolkit development, wild land descriptions, landscape setting, etc |
| Fixed point photo monitoring pilot | 0 | 0.2 | 11,600 | Scenic photo-posts pilot project |
| Farmers Forum, monitor farm, etc. | 0 | 0.2 | 11,600 | Important farming community communications |
| Forums/seminars | 0 | 0.2 | 11,600 | Important land management communications as required |
| | 48,000 | 3.3 | 190,900 | |

**PRIORITY 2 - PRIORITY SPECIES AND
ENGAGEMENT**

| | | | | |
|-----------------------------------|---------------|------------|----------------|--|
| Cairngorms nature project support | 10,000 | 0.5 | 28,900 | Fund to cover CNPA contributions to a range of CN partner projects |
| Capercaille Framework phase 2 | 10,000 | 0.6 | 34,700 | Top priority species and essential to devote resources to fulfilling framework |
| Other priority species | 21,500 | 0.3 | 17,300 | Project funding support for priority species |
| Cairngorms Nature Communications | 5,000 | 1.1 | 63,600 | |
| Cairngorms Nature Campaign | 15,000 | 0.4 | 23,100 | Includes the CN Festival |
| Engagement | 7,500 | 0.1 | 5,800 | Working with Communities |
| Biological recording | 0 | 0.1 | 5,800 | Promoted through communications |
| | 69,000 | 3.1 | 179,200 | |

**PRIORITY 3 - MOORLAND
MANAGEMENT**

| | | | | |
|--|--------------|------------|---------------|---|
| Moorland collaboration and integration | 5,000 | 0.5 | 28,900 | Meeting costs and assistance with partnership projects incl. ECMP |
| Moorland forum and policy influence | 0 | 0.1 | 5,800 | Attending meetings and inputting advice etc |
| Peatland action | 0 | 1.0 | 57,800 | SNH funding no longer forthcoming |
| Raptors | 0 | 0.1 | 5,800 | Top priority as part of moorland management focus |
| | 5,000 | 1.7 | 98,300 | |

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|---------------------------------|----------------------------------|--------------------------------|---|---------------------------------|
| | £ | (FTE) | £ | |
| PRIORITY 4 - CATCHMENT | | | | |
| Spey Catchment Initiative | 10,000 | 0.3 | 17,300 | Partnership annual contribution |
| Dee Catchment Partnership | 10,000 | 0.3 | 17,300 | Partnership annual contribution |
| South Esk Catchment partnership | 0 | 0.0 | 0 | Assisting partnership |
| | 20,000 | 0.6 | 34,600 | |
| SERVICE TOTAL | 142,000 | 8.7 | 503,000 | |

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|--|----------------------------------|---|--|--|
| VISITOR EXPERIENCE (82000) | | | | |
| Head of service: Peter Crane | | | | |
| PRIORITY 1 - CAIRNGORMS/GLENMORE | | | | |
| Cairngorm/Glenmore | 10,000 | 0.6 | 34,700 | Support Development of the Visitor Improvement Plan for Glenmore and Cairngorm |
| | 10,000 | 0.6 | 34,700 | |
| PRIORITY 2 - ACCESS INFRASTRUCTURE | | | | |
| The Mountains and The People Project | 55,000 | 0.3 | 17,300 | Contribution to The Mountains and The People HLF funded project led by COAT |
| COAT | 85,000 | 0.2 | 11,600 | Support for the work of COAT in CNP |
| Long Distance Routes | 0 | 0.4 | 23,100 | |
| | 140,000 | 0.9 | 52,000 | |
| PRIORITY 3 - ACTIVE CAIRNGORMS | | | | |
| Statutory access responsibilities | 9,000 | 0.5 | 28,900 | |
| Ranger services | 158,000 | 0.4 | 23,100 | Grant aid for ranger services |
| Active promotion | 0 | 0.2 | 11,600 | |
| Active Cairngorms delivery | 10,000 | 0.8 | 46,300 | |
| Youth Engagement (JMA Junior Rangers) | 10,000 | 0.5 | 28,900 | |
| Volunteering | 22,000 | 1.3 | 75,200 | Developing volunteer ranger service |
| Education and inclusion | 15,000 | 0.5 | 28,900 | Support for Inclusive Cairngorms, Backbone and travel grants |
| | 224,000 | 4.2 | 242,900 | |
| PRIORITY 4 - VISITOR INFRASTRUCTURE | | | | |
| Information and interpretation | 10,000 | 0.6 | 34,700 | Work with key partners |
| Scenic routes | 0 | 0.2 | 11,600 | Developing three sites in CNP as part of the Scottish Scenic Routes Project |
| | 10,000 | 0.8 | 46,300 | |
| SERVICE TOTAL | 384,000 | 6.5 | 375,900 | |

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|----------------------------------|---|--|-----------------------|

RURAL DEVELOPMENT / PLANNING (83000)

Head of service: Gavin Miles/Sandra Middleton

PRIORITY 1 - PLANNING (Gavin Miles)**NPPP**

| | | | | |
|--------------------------------|---------------|------------|----------------|--|
| National Park Partnership Plan | 17,000 | 2.0 | 115,600 | |
| | 17,000 | 2.0 | 115,600 | |

SERVICE IMPROVEMENT

| | | | | |
|-------------------------------------|---------------|------------|---------------|--|
| e-planning | 32,000 | 0.3 | 17,300 | LLTNP Uniform and Scottish Government e-planning services |
| Legal advice | 35,000 | 0.1 | 5,800 | from Harper Mcleod |
| Planning communications initiatives | 10,000 | 0.5 | 28,900 | Design Awards and Developers Forum |
| Service improvement | 0 | 0.3 | 17,300 | Programme of Service Improvements to be approved by Committee in April |
| | 77,000 | 1.2 | 69,300 | |

LDP1

| | | | | |
|---|--------------|------------|---------------|---------------------------------|
| Delivering and monitoring of local development plan | 5,000 | 0.4 | 23,100 | Action Programme implementation |
| | 5,000 | 0.4 | 23,100 | |

LDP2

| | | | | |
|---------------------|---------------|------------|----------------|--|
| Preparation of LDP2 | 11,500 | 2.2 | 127,200 | |
| | 11,500 | 2.2 | 127,200 | |

DEVELOPMENT MANAGEMENT

| | | | | |
|---------------------------------|----------------|-------------|----------------|--|
| Development management casework | 1,000 | 7.7 | 445,200 | |
| Enforcement casework | 0 | 0.8 | 46,300 | |
| | 1,000 | 8.5 | 491,500 | |
| | 111,500 | 14.3 | 826,700 | |

PRIORITY 2 - ECONOMIC STRATEGY/TOURISM (Sandra Middleton)

| | | | | |
|-----------------------------|---------------|------------|----------------|--|
| Infrastructure | 0 | 2.0 | 115,600 | Support the delivery of key infrastructure projects including the A9 Dualling, Cairngorms Community Broadband Project and initiatives around Digital and Mobile Connectivity and Transport. |
| Facilitation and monitoring | 17,000 | 0.6 | 34,700 | Facilitate delivery of Strategy through Cairngorms Business Partnership and through Delivery Groups including the Cairngorms Tourism Partnership and Digital Steering Group. |
| Tourism | 43,000 | 2.1 | 121,400 | Co-ordinate delivery and monitoring of Tourism Action Plan and delivery of key actions including collaborative marketing activity and campaigns with CBP and VisitScotland, Tourism data collation (STEAM), and the Make It Yours project. |
| | 60,000 | 4.7 | 271,700 | |

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| £ | (FTE) | £ | |

PRIORITY 3 - TOMINTOUL/ GLENLIVET**(Sandra Middleton)**

| | | | | |
|---|---------------|------------|----------------|---|
| Regeneration Action Plan delivery | 25,000 | 0.3 | 17,300 | Facilitation of the partnership support grouping the 'Transform Team', support for the Community Development Officer post, and support for project delivery |
| Landscape partnership co-ordination and support | 0 | 2.1 | 121,400 | CNPA plays a lead role in co-ordinating the Landscape Partnership. |
| Landscape Partnership contribution | 56,000 | 0.0 | 0 | 50k annual funding contribution and 6k to maintain development manager role |
| | 81,000 | 2.4 | 138,700 | |

PRIORITY 4 - COMMUNITY**DEVELOPMENT (Sandra Middleton)**

| | | | | |
|--|---------------|------------|---------------|--|
| Community Development Officers - VABS | 35,000 | 0.1 | 5,800 | Support for MAP and VABS for delivery of grant objectives as summarised in Memorandums of Agreement |
| Community Development Officers - MAP | 15,000 | 0.1 | 5,800 | |
| Community Action Planning, review and delivery | 7,000 | 0.7 | 40,500 | Liaison and support for communities, AoCC, and the Planning Reps Network. Support for delivery and review of Community Action Plans |
| | 57,000 | 0.9 | 52,100 | |

SERVICE TOTAL

| | | |
|----------------|-------------|------------------|
| 309,500 | 22.3 | 1,289,200 |
|----------------|-------------|------------------|

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| PRIORITY 1 - OD STRATEGY | | | | |
| Leadership - Management Team and OMG | 0 | 3.2 | 185,000 | |
| Document Management systems | 0 | 1.1 | 63,600 | To improve systems and meet new Information Management Regulations. Project 1 now complete (implementation of new shared drive); project 2 to commence in April (migration of data from old to new share drive, and work on old share drive to ensure it mirrors new one; and project 3 to commence late autumn (paper files) |
| Supporting board and good governance | 0 | 1.0 | 57,800 | On-going board training and support; new member induction and training. |
| SCF and HR Policy Review | 0 | 0.8 | 46,300 | 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 | 0.5 | 28,900 | Implementation 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 | 0.6 | 34,700 | Implementation of Mission and Vision statement. |
| | 0 | 7.2 | 416,300 | |

PRIORITY 2 - FACILITIES AND ACCOMODATION

| | | | | |
|---|---------------|------------|----------------|---|
| Accommodation development project | 15,000 | 1.2 | 69,400 | Work to support accommodation extension project, including updating both existing Granttown and Ballater sites |
| Finalise and implement ICT Strategy | 0 | 0.9 | 52,000 | 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 | 46,300 | Ongoing development of H&S objectives for the Authority; implementation of robust H&S policy and staff well-being processes |
| | 15,000 | 2.9 | 167,700 | |

PRIORITY 3 - SERVICE IMPROVEMENT

| | | | | |
|---|---------------|------------|----------------|--|
| Shared services | 40,000 | 0.1 | 5,800 | Development and management of effective shared services, including on-going staff support from LLTNP: - specifically IT; procurement. |
| Pay remit | 0 | 0.1 | 5,800 | Annual preparation and implementation of pay remit for staff and Board of both NPAs involving liaison with SG and LLTNP |
| Contribution to UKNPA | 10,000 | 0.0 | 0 | CNPA contribution to central UK National Parks budget for activities to develop a joint approach to increasing National Park income |
| Delivering effective corporate support services | 0 | 4.9 | 283,300 | Delivering effective financial, governance, administrative, ICT and HR support to the organisation and, where required, to external community and voluntary partners |
| | 50,000 | 5.1 | 294,900 | |

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PRIORITY 4 - GOVERNANCE AND COMMUNITY

| | | | | |
|--|---------------|-------------|------------------|--|
| Governance support to COAT | 0 | 0.6 | 34,700 | Ongoing CNPA support for COAT's payroll, pensions and financial procedures and within COAT Board |
| Administrative and governance support to CLAG | 0 | 4.3 | 248,600 | Supporting recruitment, training, development and administration of all CLAG activities |
| Develop and launch Cairngorms Local Action Trust | 0 | 0.3 | 17,300 | Develop, promote and administer Cairngorms Trust and associated delivery programme |
| | 0 | 5.2 | 300,600 | |
| SERVICE TOTAL | 65,000 | 20.4 | 1,179,500 | |

COMMUNICATIONS (85000)

Head of service: Françoise van Burren

| planned operational budget | estimated staff involvement | estimated cost of staff involvement | outline of activities |
|----------------------------------|--------------------------------|---|-----------------------|
| £ | (FTE) | £ | |

| | | | | |
|---------------------------------|---------------|------------|----------------|--|
| Corporate publications | 2,500 | 0.2 | 11,600 | CNPA Annual Review & Accounts |
| Media relations | 5,000 | 0.5 | 28,900 | PR Planner, e-consultancy services, photography |
| Gaelic Language Plan | 1,000 | 0.1 | 5,800 | Gaelic Language Plan delivery & progress report |
| Stakeholder engagement & events | 12,500 | 1.3 | 75,200 | Royal Highland Show, Grantown Show, MSP engagement, support materials |
| Website | 23,000 | 1.6 | 92,500 | CNP website hosting & development and share of National Parks UK website |
| Social media | 8,500 | 0.6 | 34,700 | Channel management, monitoring, training and e-bulletin services |
| Brand Development | 10,000 | 0.1 | 5,800 | MIY campaign & Brand identity management |
| SERVICE TOTAL | 62,500 | 4.4 | 254,500 | |