

**Cairngorms National Park Authority
Core & Operational Budget Allocation
2013-14 Draft**

2013/14 Staffing FTEs	2013/14 Operational Budget	2013/14 Core Budget	2013/14 Total Budget
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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	23	23
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Develop & manage the use of the Cairngorms NP brand with more audiences (visitors, business, communities, partners)

0.4	10	19	29
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Deliver the Brand promise through high quality experiences (Park aware, visitor facilities , interpretation, signage merchandising, training, etc.)

0.7	50	33	83
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Delivery of the Gaelic Language Plan

0.0	5	0	5
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Visitor Publications (information, interpretation)

0.1	30	5	35
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Coordinate the network of Cairngorms Ranger Services

0.6	190	28	218
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Digital comms, media relations, training & comms toolkit, engagement & events programme, publications & materials, internal communications

3.8	70	179	249
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Develop & co-ordinate the C&E strategy and action plan

1.0	10	47	57
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Develop and implement a long-term management strategy for Glenmore (Crag) □

0.8	15	38	53
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Coordination of the Sustainable Tourism Strategy implementation

0.8	5	38	43
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PROGRAMME I: Building the Brand & Visitor Experience

8.7	385	409	794
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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 Bring together public sector to support local community needs/action plans and improve public sector support services (CPP)	0.5	0	23	23
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)	0.3	15	14	29
Deliver specific services to build capacity: training, funding (LDR and ESF) information and learning/sharing best practice	0.1	45	5	50
LDR programme - conclude current	0.1	15	5	20
LDR programme to 2020 agreed with SG and operating Cairngorms LDR LAG supported by CNPA while independent	0.0	50	0	50
Board and staff actively supportive and involved in community engagement and development activities	0.0	0	0	0
Pilot approach where community takes more control/responsibility for developing their own sustainability model, with view to becoming more self financing	0.0	25	0	25
Promotion of online research hub for the CNP	0.4	0	19	19
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)	0.1	15	5	20
	0.1	5	5	10

PROGRAMME 2: Getting involved

4.5	240	211	451
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**PROGRAMME 3: Land Management and
Conservation**

Lead co-ordination of CNPA's input to, and partners delivery of, National Park Plan Programmes: Nature and Wildlife; Supporting Land Management

1.0	0	47	47
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Establish and facilitate a Cairngorms Wildlife Partnership to deliver projects to conserve and enhance priority habitats and species, review and implement the Local Biodiversity Action Plan

2.6	40	122	162
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Identify, promote and support opportunities to enhance the wildness and landscapes of the National Park

1.5	20	70	90
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Build effective networks and forums, and through these support effective communication, collaboration and conflict resolution to support land managers in delivering visitor experience, special qualities and economic benefits targeted for the NP

2.6	30	122	152
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Deliver training, support and advice services to enable land managers to better deliver targeted benefits

2.1	30	99	129
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Support and provide information to inform long term conservation and land management and provide advice to inform land management plans and proposals

0.5	15	23	38
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**PROGRAMME 3: Land Management and
Conservation**

10.3	135	484	619
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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	23	23
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Deliver a clear strategic policy framework through the National Park Plan and its review

0.9	0	42	42
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Deliver a clear and effective framework for development planning through the Local Development Plan and associated planning policies and guidance

2.4	25	113	138
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Identify, promote and support opportunities to enhance the built heritage of the Park

0.6	10	28	38
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Support and deliver significant improvements to built design and townscapes in the Park

0.5	15	23	38
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Develop and implement a landscape partnership project for Tomintoul and Glenlivet

0.8	20	38	58
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Promote and support renewable energy generation opportunities

0.5	10	21	31
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Deliver a low carbon living programme on energy efficiency and household renewables

0.7	10	33	43
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PROGRAMME 4: A Special Place

6.9	90	322	412
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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

0.0	0	0	0
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Promote responsible behaviour by recreational users and land managers, uphold access rights and Local Outdoor Access Forum

1.9	10	89	99
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Review Outdoor Access Strategy

0.1	0	5	5
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Invest in COAT to deliver wide programme focussed on path improvement / maintenance and active enjoyment

0.1	160	5	165
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Speyside Way improved and extended to Newtonmore Investment in Mountain paths improvement programme (jointly with LL&TT)

2.0	20	94	114
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Info about paths and access to Park's special qualities is substantially improved

0.0	10	0	10
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Delivery of "Active Cairngorms" project to promote greater levels of activity

0.1	20	5	25
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Developing cycling - promoting wide range of sustainable cycling opportunities

0.3	10	14	24
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Capercaillie and recreation mitigation works

0.1	10	5	15
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**PROGRAMME 5: Developing Opportunities for
Recreation**

4.6	240	216	456
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2013-14 Draft	FTEs	Budget	Budget	Budget

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	23	23
Enterprise Forum, Economic Development strategy and implementation	0.7	5	33	38
Tomintoul and Glenlivet Economic Regeneration actions	0.2	15	9	24
Sustainable Tourism Strategy - implementation of work strands on Diverstiification/distinctivness, Business support and Knowledge gathering	0.6	20	28	48
Growing the Cairngorms Business Partnership	0.4	60	19	79
Coordinated programme of investment in comms infrastructure (broadband and mobile) in CNP	0.6	30	28	58
Food for Life development plan extended, encompassing production, distribution, marketing, consumption and waste	0.7	40	33	73
PROGRAMME 6: Supporting sustainable business	3.7	170	174	344

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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	160	160
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.□	0.1	0	5	5
Efficient and effective internal control arrangements and ensuring the Authority meets all the governance standards expected of a public body.□	0.3	0	14	14
Corp and Op Plans in place,with performance management guide work of CNPA	2.0	0	94	94
Integrated finance, HR, estates and IT strategies implemented to support organisational delivery	3.2	50	150	200
Effective organisational performance management and monitoring system implemented	0.8	0	38	38
CNPA delivers objectives while maintaining balanced budget	2.0	0	94	94
Deliver effective shared services with LL&TTNPA	1.2	30	56	86
Determine and implement effective performance standards and governance	0.3	0	14	14
Ensure CNPA is assessed as delivering best value services to all stakeholders in CNP	0.5	0	23	23
Effective internal communications and appraisal processes in place develop a motivated staff group	0.7	0	33	33
OMG actively coordinates delivery of all communication activities that support delivery of CNPA corporate plan	0.5	0	23	23
PROGRAMME 7: Organisational Excellence	15.0	80	705	785

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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	23	23
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Deliver high quality development management and planning enforcement service

8.4	40	395	435
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Delivery of An Camas Mòr as one of Scotland's Sustainable Communities

1.5	0	70	70
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Planning Service Performance Management Initiative

0.8	10	38	48
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Deliver e-planning system

0.4	45	19	64
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Deliver an engagement programme for communities and for developers

0.6	25	28	53
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Deliver programme to enable more affordable housing to meet wide range of community needs

1.2	30	56	86
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Legal and professional support

0.1	50	5	55
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PROGRAMME 8: High Quality Planning Service

13.5	200	634	834
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PROGRAMME 2: Getting involved	4.5	240	211	451
PROGRAMME 3: Land Management and Conservation	10.3	135	484	619
PROGRAMME 4: A Special Place	6.9	90	322	412
PROGRAMME 5: Developing Opportunities for Recreation	4.6	240	216	456
PROGRAMME 6: Supporting sustainable business	3.7	170	174	344
PROGRAMME 7: Organisational Excellence	15.0	80	705	785
PROGRAMME 8: High Quality Planning Service	13.5	200	634	834
	67.2	1,540	3,158	4,696