

**CNPA Operational Plan Expenditure**  
**2012/13**

£

Dec-12 Actual Spend	Dec-12 Commitment Tier 1	Dec-12 Commitment Tier 2	Dec-12 Remaining Budget	YTD Mar-13 Budget	2013/14 Commitment Tier 1 or 2	2014/15 Commitment Tier 1 or 2
<b>913,545</b>	<b>266,680</b>	<b>0</b>	<b>401,775</b>	<b>1,582,000</b>	<b>386,630</b>	<b>374,130</b>
<b>58%</b>	<b>17%</b>	<b>0%</b>	<b>25%</b>	<b>100%</b>	<b>24%</b>	<b>24%</b>

**CNPA Programme I**

**Brand & Visitor Experience**

Lead Sustainable Tourism and Sharing the Stories	0		0	0		
Develop the use of the Cairngorms NP brand	1,891		11,109	13,000		
Deliver the Brand promise through high quality experiences	4,828		-3,179	1,649		
Sharing the Stories	0		15,000	15,000		
VIC's & Ranger Bases	22,696		2,804	25,500		
Community Projects	5,971		19,029	25,000		
Delivery of the Gaelic Language Plan	1,259		5,041	6,300		
Visitor Publications (information, interpretation)	12,034		23,766	35,800		
Coordinate the network of Cairngorms Ranger Services	101,529	88,471	0	190,000		
Digital comms, media relations, engagement & publications	13,321		2,305	15,626		
CNPA Corp Plan Annual reports	6,232		768	7,000		
CNPA Websites	3,223		18,652	21,875		
Stakeholder Engagement and Events	9,134		10,866	20,000		
Media Relations	7,250		2,250	9,500		
Develop & co-ordinate the C&E strategy and action plan	3,792		6,208	10,000		
A long-term management strategy for Glenmore (CRAG)□	217		12,283	12,500		
Coordinate the Sustainable Tourism Strategy implementation	636		614	1,250		
<b>Brand &amp; Visitor Experience</b>	<b>194,013</b>	<b>88,471</b>	<b>0</b>	<b>127,516</b>	<b>410,000</b>	<b>0</b>
	<b>47%</b>	<b>22%</b>	<b>0%</b>	<b>31%</b>	<b>100%</b>	<b>0%</b>
						<b>0%</b>

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<b>913,545</b>	<b>266,680</b>	<b>0</b>	<b>401,775</b>	<b>1,582,000</b>
<b>58%</b>	<b>17%</b>	<b>0%</b>	<b>25%</b>	<b>100%</b>

2013/14 Commitment Tier 1 or 2	2014/15 Commitment Tier 1 or 2
<b>386,630</b>	<b>374,130</b>
<b>24%</b>	<b>24%</b>

**CNPA Programme 2****Getting Involved**

Lead Community Empowerment and Outdoor Learning	0		0	0		
Support local communities & improve public sector support	3,296		11,780	0	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	6,207	8,793		0	15,000	15,000
AoCC	2,058			1,942	4,000	
Laggan Forest Initiative	0	10,000		0	10,000	
VABS CDO project	12,500	2,500		0	15,000	12,500
Strengthening Communities project	29,350		-14,350	0	15,000	15,000
LDR programme - conclude current	9,069	50,855		0	59,923	
Board/ staff involved in community engagement & development	0			0	0	
Community responsibility for developing own sustainability	1,719		2,570	10,711	15,000	
Youth prog, JMA/jnr rngrs, LBBT, LBAP, CHP & volunteering	33,284		-8,709	0	24,574	
Junior Rangers Project	3,959		1,699	342	6,000	
John Muir Award	1,990		7,010	0	9,000	
Education Scotland Project	0			10,000	10,000	
Park for All	1,316			684	2,000	
Young People and the park	235			8,765	9,000	
Educational materials	536			7,464	8,000	
Land Management Training Project	17,749	7,177		0	24,926	
<b>Getting Involved</b>	<b>136,965</b>	<b>82,125</b>	<b>0</b>	<b>45,910</b>	<b>265,000</b>	<b>42,500</b>
	<b>52%</b>	<b>31%</b>	<b>0%</b>	<b>17%</b>	<b>100%</b>	<b>16%</b>
						<b>11%</b>

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	<b>913,545</b>	<b>266,680</b>	<b>0</b>	<b>401,775</b>	<b>1,582,000</b>	<b>386,630</b>	<b>374,130</b>
	<b>58%</b>	<b>17%</b>	<b>0%</b>	<b>25%</b>	<b>100%</b>	<b>24%</b>	<b>24%</b>

**CNPA Programme 3****Land Management & Conservation**

Lead Nature and Wildlife and Supporting Land Management	0			0	0		
Cairngorms Wildlife Partnership & implement LBAP□	48,494	10,250		-14,243	44,500	35,000	35,000
Opportunities to enhance the wildness & landscapes of NP	332			19,668	20,000		
Effective networks & forums for land managers NP benefits	3,494			-494	3,000		
Catchment management partnerships	15,341	6,659		0	22,000	15,000	15,000
Training & support to land managers to deliver benefits	3,042			16,958	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		
<b>Land Management &amp; Conservation</b>	<b>84,726</b>	<b>16,909</b>	<b>0</b>	<b>28,365</b>	<b>130,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>65%</b>	<b>13%</b>	<b>0%</b>	<b>22%</b>	<b>100%</b>	<b>38%</b>	<b>38%</b>

**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	15,000		
Framework through Local Development Plan & assoc. policies	54,249			752	55,000		
Identify, promote & support the built heritage of the Park	20			9,980	10,000		
Significant improvements to built design & townscapes in NP	7,209			2,791	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. & houshld renewables	500			29,500	30,000		
Promotion of online research hub for the CNP (trfr from P2)	0			10,000	10,000		
<b>A Special Place</b>	<b>79,816</b>	<b>0</b>	<b>0</b>	<b>85,184</b>	<b>165,000</b>	<b>0</b>	<b>0</b>
	<b>48%</b>	<b>0%</b>	<b>0%</b>	<b>52%</b>	<b>100%</b>	<b>0%</b>	<b>0%</b>

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	<b>913,545</b>	<b>266,680</b>	<b>0</b>	<b>401,775</b>	<b>1,582,000</b>	<b>386,630</b>	<b>374,130</b>
	<b>58%</b>	<b>17%</b>	<b>0%</b>	<b>25%</b>	<b>100%</b>	<b>24%</b>	<b>24%</b>

**CNPA Programme 5****Opportunities for Recreation**

Lead Active Cairngorms and Visitor & Access Infrastructure	0			0	0		
SOAC Promotion, LOAF, CPP & Events	5,867			460	6,327		
Land Management Support	1,463			-109	1,354		
Review Outdoor Access Strategy	0			0	0		
COAT	84,102			-44,102	40,000	210,000	210,000
Speyside Way & other strategic routes	22,066			27,785	49,851	9,130	9,130
LLT joint mountain path project	0			0	0		
Path leaflets & visitor info	5,271			4,315	9,585		
Active Cairngorms	0			4,308	4,308		
Developing cycling	4,129			-3,129	1,000		
Capercaillie and recreation mitigation works	6,935			-360	6,575		
<b>Opportunities for Recreation</b>	<b>129,831</b>	<b>0</b>	<b>0</b>	<b>-10,831</b>	<b>119,000</b>	<b>219,130</b>	<b>219,130</b>
	<b>109%</b>	<b>0%</b>	<b>0%</b>	<b>-9%</b>	<b>100%</b>	<b>184%</b>	<b>184%</b>

**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	8,171			11,829	20,000		
Growing the Cairngorms Business Partnership	30,000	30,000		0	60,000		
Investment in comms infrastructure (broadband and mobile)	5,081			44,919	50,000		
Food for Life; produce, distribute, market, consume & waste	9,056			40,944	50,000		
<b>Sustainable Business</b>	<b>52,351</b>	<b>30,000</b>	<b>0</b>	<b>122,649</b>	<b>205,000</b>	<b>0</b>	<b>0</b>
	<b>26%</b>	<b>15%</b>	<b>0%</b>	<b>60%</b>	<b>100%</b>	<b>0%</b>	<b>0%</b>

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	<b>913,545</b>	<b>266,680</b>	<b>0</b>	<b>401,775</b>	<b>1,582,000</b>	<b>386,630</b>	<b>374,130</b>
	<b>58%</b>	<b>17%</b>	<b>0%</b>	<b>25%</b>	<b>100%</b>	<b>24%</b>	<b>24%</b>

**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	39,462	10,538		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	12,363	17,637		0	30,000		
<b>Organisational Excellence</b>	<b>51,825</b>	<b>28,175</b>	<b>0</b>	<b>3,000</b>	<b>83,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>62%</b>	<b>34%</b>	<b>0%</b>	<b>4%</b>	<b>100%</b>	<b>60%</b>	<b>60%</b>

**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	10,538		
Planning Gain	21,000	21,000		0	42,000		
An Camas Mòr as one of Scotland's Sustainable Communities <input type="checkbox"/>	2,767			-2,767	0		
Planning Service Performance Management Initiative	438			9,562	10,000		
Deliver e-planning system	51,842			-9,380	42,462	25,000	25,000
Engagement programme for communities and for developers	0			25,000	25,000		
Developers' Forum	418			-418	0		
Community Council Planning Network	0			0	0		
Other Engagement	0			0	0		
More affordable housing for wide range of community needs	2,920			2,080	5,000		
Rural Housing Enablers - HSCHT & RHS	16,250			3,750	20,000		
Legal support	74,278			-32,278	42,000		
Other professional support	3,282			4,718	8,000		
<b>High Quality Planning</b>	<b>184,017</b>	<b>21,000</b>	<b>0</b>	<b>-17</b>	<b>205,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>90%</b>	<b>10%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>	<b>12%</b>	<b>12%</b>

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<b>58%</b>	<b>17%</b>	<b>0%</b>	<b>25%</b>	<b>100%</b>	<b>24%</b>	<b>24%</b>

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

P1 - Brand & Visitor Experience	194,013	88,471	0	127,516	410,000	0	0
P2 - Getting Involved	136,965	82,125	0	45,910	265,000	42,500	30,000
P3 - Land Management & Conservation	84,726	16,909	0	28,365	130,000	50,000	50,000
P4 - A Special Place	79,816	0	0	85,184	165,000	0	0
P5 - Opportunities for Recreation	129,831	0	0	-10,831	119,000	219,130	219,130
P6 - Sustainable Business	52,351	30,000	0	122,649	205,000	0	0
P7 - Organisational Excellence	51,825	28,175	0	3,000	83,000	50,000	50,000
P8 - High Quality Planning	184,017	21,000	0	-17	205,000	25,000	25,000
	<b>913,545</b>	<b>266,680</b>	<b>0</b>	<b>401,775</b>	<b>1,582,000</b>	<b>386,630</b>	<b>374,130</b>
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