

CNPA	12 months	12 months	
Budget Y/e 31/03/12	Mar-12	Mar-11	
Net Expenditure Account	Budget	Budget	Variance
£000's			

Income

Grant in Aid and other income	4,796	4,892	-96
Autumn Budget Settlement	0	120	-120
Operational Plan income	552	563	-11
Total Income	5,348	5,575	-227

Expenditure

Board and Staff salary costs	2,243	2,339	96
Other Board and Staff Costs	169	203	34
Office running costs	233	233	0
IT and Professional Support	137	137	0
Core Operating Costs	2,782	2,912	130

Operational Plan Expenditure

	2,490	2,530	40
Depreciation	76	76	0
Total Expenditure	5,348	5,518	170

Net Income/ -Expenditure

	0	57	-57
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Operational Plan Analysis*

Operational Plan Income	552	563	-11
Operational Plan Expenditure	2,490	2,530	40
Net Operational Plan Expenditure	1,938	1,967	29

Net Operating Cost

1 Biodiversity and Landscapes	206	177	-29
2 Integrated Land Management	100	83	-17
3 Sustainable Deer Management	12	20	8
4 Outdoor Access	313	272	-41
5 Sustainable Tourism/Business	154	154	0
6 Affordable Sustainable Housing	20	20	0
7 Awareness and Understanding	397	396	-1
8 Communication & Engagement	284	275	-9
9 Planning & Development Management	213	392	179
10 Organisational & Community Services	178	178	0
Unallocated	61	0	-61
	1,938	1,967	29

*

Original 2010/11 Operational Plan = £1,938k, which has been maintained for 2011/12.

NPP CNPA Operational Plan 2011/12
Ref.

Lead 2011/12
Officer **Draft**
Budget
1,938.1

<u>1 Biodiversity and Landscapes</u>			
1a	Landscape Management Plan	FT	20.0
1b	Transfer wildness study into policy	MH	0.0
1c	Mitigate against detractors from wildness	MH	0.0
1d	Development management advice	MH/FT	0.0
1e	Contribute to sustainable design guide including SEA	MH	0.0
1f	Carry out review of landscape character assement	MH	0.0
2b	Assessments and management plans	MH	0.0
2c	Aware/Conserve hist. environ. through Commun Heritage project	MH/FML	20.0
	Contribution to the Feis Spey	FML	10.0
2d	Development management advice		0.0
3a	Carry out proactive co-ordination of habitats and species work and promotion through Cairngorms LBAP	SC	0.0
3b	Establish Biological Records System	MH	0.0
3c	Prioritised SSP & Habitats	SC	0.0
3d	Ensure developments make a postive contribution to biodiversity		0.0
3e	Species & Habitat Conservation	KC	23.0
3f	Invasive Species	KC	0.0
3h	Raptor Watch	KC	15.0
3i	Support the Parnership to tackle wildlife crime	KC	0.0
3j	ID spp in serious decline	JP	0.0
3k	Reintroduction feasibility studies	DH	0.0
3l	Habitat network surveys	JP	0.0
3m	Habitat Network Development	KC	15.0
3n	Reinstate wetland/flood plains		0.0
3o	in-stream/bank side study		0.0
3p	Collate/publicise climate change monitoring & research work	GM/AL??	0.0
4a	Geodiversity Audit	MH	5.0
4c	Safeguard geodiversity via PDM	MH	0.0
	Programme 1		108.0
2c	Community Heritage Project		25.0
3a	Biodiversity Research (inc LBAP)		35.0
3b	Biological Records Centre		33.0
3e	Species & Habitat Conserv (Wild Cat)		5.0
	Projects 1		98.0
	Biodiversity and Landscapes		206.0
<u>2 Integrated Land Management</u>			
1a	Clim-ATIC Project	WBW	10.0
1b	Provide support and advice through LMSOs and other staff		0.0
1c	Sustainable Land Management	WBW	50.0
1e	Rivers Dee/ Spey Catchment Management Plan	WBW	25.0
1f	Land-Based Business Training Project - provision of training courses		0.0
1g	Communications, engagement & training	WBW	15.0
	Programme 2		100.0
1b	LMSOs		0.0
1f	Land Management Support (LBBI&3)		0.0
	Projects 2		0.0
	Integrated Land Management		100.0
<u>3 Sustainable Deer Management</u>			
1a	CDAG	SLMO	2.0
1a	Joint Working & Deer Management	SLMO	0.0
1b	Strategic Deer Framework	SLMO	10.0
1d	Carry out sampling of sika gene distribution in selected areas	SLMO	0.0
1e	Co-ordinate Socio-Economic Value of Deer	SLMO	0.0
1e	Wildlife Tourism	SLMO	0.0
			12.0

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4 Outdoor Access		
1a Core Paths Plan	AQSS	30.5
1c National Guidance	BG	0.0
1d CNP Trust	BG	185.0
1e Speyside/Deeside Way & Glenmore Route	BG	58.0
1g OA Land Management Support	FP	6.5
1l Path Information Data		0.0
1o Assess information derived from the visitor survey and use it to plan for better infrastructure.		0.0
2a Promote SOAC	FP	15.0
2b Develop targeted courses / events for audiences	FP	0.0
2c Uphold access rights: Investigate and resolve access issues timeously	FP	0.0
2d Local Outdoor Access Forum	AQSS	2.0
2e East & West Access Groups	AQSS	0.0
2f Share good practice between land managers	FP	0.0
2g Advise SNH on any difficulties with implementation or wording of the SOAC	FP	0.0
2h Promote guidance to ensure best practice is followed.	FP	0.0
2i Promote new guidance on events and hold two meetings a year	AQSS	1.0
2j Assist land managers and others in resolving inappropriate camping	FP	0.0
2k Further liaison with car park owners to encourage visitor payback to COAT	BG	0.0
2l See NPP ref 6.7 3a		0.0
3a Agree the range of leaflets and web based material that is required	AQSS	0.0
3b Directional Path Sign Guidance		0.0
3c Community Path Leaflets	AQSS	10.0
3e Market outdoor access opps with good transport links	BG	0.0
4a Heather Hopper	BG	5.0
4b Increase cycle carriage opportunities onto further services.	BG	0.0
4c Take forward proposals in study for Badenoch and Strathspey	BG	0.0
4g Develop interpretation at Angus Glens car park		0.0
5a Paths to Health Schemes	EG	0.0
5b Promote health benefits by targetting Health Service referrals to health walk schemes	EG	0.0
5c Promote Active Scotland website and complement their work with info on paths	BG	0.0
5d Use promotion material to target all audiences	BG	0.0
Outdoor Access		313.0
5 Sustainable Tourism/Business		
1a Support annual tourism conference to share good practice	HT	0.0
1b Business Stakeholders	HT	2.0
1c Sustainable Tourism Strategy - Implementation and CSTF	HT	20.0
1d Explore opportunities for visitor payback scheme	HT	15.0
1e Develop stronger links between transport, land management, food & drink, retail and other key sectors	CB	0.0
1f LEADER Programme & community grants	PM	0.0
1f.3 Community support & Spey Rail Extension	CR	7.0
2a Economic Diversification	CB	45.0
2a(1) Food and Drink	RD?	0.0
2b Environmental Management Plans	HT	5.0
2c Parkwide Local Crafts & Produce	JT	0.0
2d Develop training and other measures to better support the vocational skills requirements of businesses and residents in the Park		0.0
2e Strengthen Business Organisations	CB	50.0
2f Encourage businesses to collaborate and network through groups such as Creative Cairngorms	CB	0.0
2g Visitor Survey and Visitor Data	HT	0.0
2h Provide advice and support for business development, including marketing and processing of primary produce and add further value through use of the Park brand	CB	0.0
2i Develop innovative schemes to assist land management units develop their economic and environmental sustainability	CB	0.0
3a Collate Park-wide information on visitor numbers	JT	0.0
3b Events Funding and Advice	CB	10.0
Sustainable Tourism/Business		154.0

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6 Affordable Sustainable Housing

1b Support Pilot Projects	FM	20.0
2a Co-ordination of delivery team	FM	0.0
2b Housing Indicators	FMKM	0.0
2c Completion of the sustainable water guide in partnership with the Highland Housing Alliance	FM	0.0
3a Sustainable Design Guide - Publish/Adopt	AL	0.0
3a Sustainable Design Guide - Training		0.0
3b Identify projects with the Programme Team, delivery team and other partners		0.0
4a Local Plan Adoption & Publication	KM	0.0
4a Local Plan Implementation		0.0
4a Local Development Plan Evidence Base		0.0
4a Local Development Plan Main Issues Report		0.0
4a LDP/NPP Main Issues Report Consultation		0.0
4a Local Plan		0.0
Affordable Sustainable Housing		<u>20.0</u>

7 Awareness and Understanding

1a CNP Extension Feasibility	PC	33.0
1b Install pre-arrival signs at four locations on Trunk Roads	PC	15.0
1c Identify potential for CNP Brand on signs for natural features	PC	0.0
2a Upgrade Tomintoul Abernethy NNR & Rngr Bs	PC	70.0
2b Instal CNP info and panoramas in communities	AF	10.0
2c Interpretation Framework	AF	10.0
2d Install information at Huntly's Cave, Tomnavoulin and Aviemore Station.		0.0
2e Promote NNR's		10.0
2h Communities tell their stories		0.0
3a Grant aid 8 ranger services & coordinate 12.	PC	185.6
3b Cairngorms Awareness and Pride courses - CAP	CR	0.0
3c Volunteering - Keep Scotland Beautiful	PC	5.0
3d Extend John Muir Award	PC	5.0
3e Young people as ambassadors	PC	4.0
3h Outreach Programme	CR	0.0
3i Young People & The Park	CR	0.0
4a Web Portal	MF	0.0
4c Publications	PC	42.0
4d Distribution of quarterly update to front-line staff interacting with visitors	PC	0.0
4e Cairngorms on a Shoestring	FM	0.0
4g Work on Education Website	CR	0.0
5a Support for roll out of CNP Brand	FM	7.0
6a New Ways of providing Info. about the Park	GM	0.0
Awareness and Understanding		<u>396.6</u>

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8 Communication & Engagement			
Lead NPP delivery through delivery & prog teams		GM	4.0
Hold State of the Park seminar with key partners		GM	2.0
Prepare critical path for NPP 2012 and engage partners		GM	0.0
CNPA Corp. Plan, Annual Reports & booklet			33.0
Gaelic Language Plan			5.0
CNPA website/ intranet/ web portal			45.0
Stakeholder Engagement Events			10.0
Media Relations			10.0
Park Life			15.0
E-bulletin			
Media Training			
Media analysis			
Publications/leaflets			
Adverts			
Logo			
Photography			
Advice to staff/board/project partners			
Internal communications			
SEARS/ANPA/HACS			
programme/group/team/C+E band 2 meetings			
Board/planning meetings			
Social Media - outstanding			
Community Awards/Newsletters			0.0
8.1 Communication			<u>124.0</u>
5.1f.3 Community Needs		CR	55.0
7.3h Outreach Programme		CR	12.0
7.3i Young People & The Park		CR	8.0
7.4a Web Portal		MF	0.0
7.4g Work on Education Website		CR	3.0
10 Promote equalities best practice		CR	0.0
10 Engage with Equalities Groups		CR	2.5
Programme 8.2			<u>80.5</u>
2.1f Land Management Support (LBBT1&3)		KC	80.0
7.3b Cairngorms Awareness & Pride courses - CAP		CR	0.0
Projects 8.2			<u>80.0</u>
8.2 Engagement			<u>160.5</u>
Communication & Engagement			<u>284.5</u>

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9 Planning & Development Managmt			
	Supplementary Planning Guidance - Other	TBC	15.0
	Supplemntary Planning Guidance - Renewables	TBC	0.0
	Legal Support ref. testing Local Develop. Plan	KM	0.0
6.3a	Sustainable Design Guide - Publish/Adopt	AL	0.0
6.3a	Sustainable Design Guide - Training	AL	10.0
6.4a	Local Plan Adoption & Publication	KM	0.0
6.4a	Local Development Plan Evidence Base	KM	25.0
6.4a	Local Development Plan Main Issues Report	KM	15.0
6.4a	LDP/NPP Main Issues Report Consultation	KM	40.0
7.6a	New Ways of providing Info. about the Park	GM	0.0
9.1 Planning			<u>105.0</u>
	E-Planning	AR	53.0
	Planning Gain SLA	DMK	35.0
	Users Forum		5.0
	Development Management consultation		
	Design Panel		5.0
	Application Casework incl compliance		
	Call-In		
	An Camas Mòr		
	Renewables Consultations incl Inquiries		
	Other Appeals/Inquiries		
	Pre-Application Enquiries		
	Enforcement & Monitoring		
	Other - SG Liaison, S 75s etc.		
	Legal Provision for Inquiries		41.0
9.2 Development Management			<u>139.0</u>
9.3 National Park Plan			
	NPP1 Delivery Team Attendance		0.0
	NPP1 Four-Monthly Monitoring Reports	GM	0.0
	NPP1 Annual Progress Reports	GM	0.0
	NPP2 Development of Draft NPP2 2012-17	GM	0.0
	NPP2 SEA of Draft NPP2	GM	0.0
	NPP2 Proofing & pre-Publication of Draft NPP2	GM	0.0
	NPP2 Consultation	GM	0.0
	NPP2 Analysis of Consultation Responses	GM	0.0
	NPP2 Changes and Modifications	GM	0.0
	NPP2 Final	GM	0.0
	State of the Park Monitoring & Reporting	GM	0.0
7.6a	Improving Research Coordination and Dissemination	GM	10.0
9.3 National Park Plan			<u>10.0</u>
	Planning & Development Management		<u>254.0</u>
10 Organisational & Community Services			
	CNPA Board Elections		0.0
	Shared services		30.0
	Greening Group		10.0
Programme 10			<u>40.0</u>
5.1f	LEADER Programme	PM	158.0
Projects 10			<u>158.0</u>
	Organisational & Community Services		<u>198.0</u>

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Ref. Prog MH Names	Lead Officer	2011/12 Planned Time				TOTAL
		SLUD	SRDD	C&E	CS	
Full Time Equivalents		9.3	16.8	6.0	0.0	32.1
Planning Days (200 = 1 FTE)		1,858	3,359	1,205	0	6,422

1 Biodiversity and Landscapes

1a Landscape Management Plan	FT	110	0	0	0	110
1b Transfer wildness study into policy	MH	10	0	0	0	10
1c Mitigate against detractors from wildness	MH	5	0	0	0	5
1d Development management advice	MH/FT	150	0	0	0	150
1e Contribute to sustainable design guide including SEA	MH	0	0	0	0	0
1f Carry out review of landscape character assessment	MH	0	0	0	0	0
2b Assessments and management plans	MH	10	0	0	0	10
2c Aware/Conserve hist. environ. through Commun Heritage project	MH/FML	20	0	0	0	20
Contribution to the Feis Spey	FML	10	0	0	0	10
2d Development management advice		120	0	0	0	120
3a Carry out proactive co-ordination of habitats and species work and	SC	0	0	0	0	0
3b Establish Biological Records System	MH	5	0	0	0	5
3c Prioritised SSP & Habitats	SC	21	0	0	0	21
3d Ensure developments make a positive contribution to biodiversity		6	0	0	0	6
3e Species & Habitat Conservation	KC	21	0	0	0	21
3f Invasive Species	KC	11	0	0	0	11
3h Raptor Watch	KC	11	0	0	0	11
3i Support the Partnership to tackle wildlife crime	KC	0	0	0	0	0
3j ID spp in serious decline	JP	0	0	0	0	0
3k Reintroduction feasibility studies	DH	5	0	0	0	5
3l Habitat network surveys	JP	16	0	0	0	16
3m Habitat Network Development	KC	27	0	0	0	27
3n Reinstatement wetland/flood plains		26	0	0	0	26
3o in-stream/bank side study		0	0	0	0	0
3p Collate/publicise climate change monitoring & research work	GM/AL??	0	0	0	0	0
4a Geodiversity Audit	MH	5	0	0	0	5
4c Safeguard geodiversity via PDM	MH	0	0	0	0	0
Programme 1		589	0	0	0	589
2c Community Heritage Project		153	0	0	0	153
3a Biodiversity Research (inc LBAP)		185	0	0	0	185
3b Biological Records Centre		10	0	0	0	10
3e Species & Habitat Conserv (Wild Cat)		226	0	0	0	226
Projects 1		574	0	0	0	574
Biodiversity and Landscapes		1,163	0	0	0	1,163

2 Integrated Land Management

1a Clim-ATIC Project	WBW	10	0	0	0	10
1b Provide support and advice through LMSOs and other staff		0	0	0	0	0
1c Sustainable Land Management	WBW	70	0	0	0	70
1e Rivers Dee/ Spey Catchment Management Plan	WBW	25	0	0	0	25
1f Land-Based Business Training Project - provision of training courses		0	0	0	0	0
1g Communications, engagement & training	WBW	230	0	0	0	230
Programme 2		335	0	0	0	335
1b LMSOs		0	0	0	0	0
1f Land Management Support (LBBI&3)		0	0	0	0	0
Projects 2		0	0	0	0	0
Integrated Land Management		335	0	0	0	335

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		SLUD	SRDD	C&E	CS	
Full Time Equivalents		9.3	16.8	6.0	0.0	32.1
Planning Days (200 = 1 FTE)		1,858	3,359	1,205	0	6,422

3 Sustainable Deer Management

1a CDAG	SLMO	20	0	0	0	20
1a Joint Working & Deer Management	SLMO	10	0	0	0	10
1b Strategic Deer Framework	SLMO	30	2	0	0	32
1d Carry out sampling of sika gene distribution in selected areas	SLMO	0	0	0	0	0
1e Co-ordinate Socio-Economic Value of Deer	SLMO	5	0	0	0	5
1e Wildlife Tourism	SLMO	0	0	0	0	0
		65	2	0	0	67

4 Outdoor Access

		0	30	0	0	30
1a Core Paths Plan	AQSS	0	0	0	0	0
1c National Guidance	BG	0	20	0	0	20
1d CNP Trust	BG	0	80	0	0	80
1e Speyside/Deeside Way & Glenmore Route	BG	0	20	0	0	20
1g OA Land Management Support	FP	0	0	0	0	0
1l Path Information Data		0	0	0	0	0
1o Assess information derived from the visitor survey and use it to plan for better		0	50	3	0	53
2a Promote SOAC	FP	0	50	0	0	50
2b Develop targetted courses / events for audiences	FP	0	150	0	0	150
2c Uphold access rights: Investigate and resolve access issues timeously	FP	0	30	0	0	30
2d Local Outdoor Access Forum	AQSS	0	0	0	0	0
2e East & West Access Groups	AQSS	0	20	0	0	20
2f Share good practice between land managers	FP	0	0	0	0	0
2g Advise SNH on any difficulties with implementation or wording of t	FP	0	10	0	0	10
2h Promote guidance to ensure best practice is followed.	FP	0	20	0	0	20
2i Promote new guidance on events and hold two meetings a year	AQSS	0	20	0	0	20
2j Assist land managers and others in resolving innapropriate camping	FP	0	10	0	0	10
2k Further liaison with car park owners to encourage visitor payback t	BG	0	0	0	0	0
2l See NPP ref 6.7 3a		0	0	3	0	3
3a Agree the range of leaflets and web based material that is required	AQSS	0	0	0	0	0
3b Directional Path Sign Guidance		0	20	5	0	25
3c Community Path Leaflets	AQSS	0	0	0	0	0
3e Market outdoor access opps with good transport links	BG	0	20	3	0	23
4a Heather Hopper	BG	0	0	0	0	0
4b Increase cycle carriage opportunities onto futher services.	BG	0	0	0	0	0
4c Take forward proposals in study for Badenoch and Strathspey	BG	0	0	0	0	0
4g Develop interpretation at Angus Glens car park		0	10	0	0	10
5a Paths to Health Schemes	EG	0	0	2	0	2
5b Promote health benefits by targetting Health Service referrals to he	EG	0	0	1	0	1
5c Promote Active Scotland website and complement their work with i	BG	0	0	0	0	0
5d Use promotion material to target all audeinces	BG	0	560	14	0	574
Outdoor Access						

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		SLUD	SRDD	C&E	CS	
Full Time Equivalents		9.3	16.8	6.0	0.0	32.1
Planning Days (200 = 1 FTE)		1,858	3,359	1,205	0	6,422

5 Sustainable Tourism/Business

1a Support annual tourism conference to share good practice	HT	0	0	0	0	0
1b Business Stakeholders	HT	0	55	0	0	55
1c Sustainable Tourism Strategy - Implementation and CSTF	HT	0	90	0	0	90
1d Explore opportunities for visitor payback scheme	HT	0	30	0	0	30
1e Develop stronger links between transport, land management, food & CB	CB	0	0	0	0	0
1f LEADER Programme & community grants	PM	0	0	0	0	0
1f.3 Community support & Spey Rail Extension	CR	0	5	0	0	5
2a Economic Diversification	CB	0	90	0	0	90
2a(1) Food and Drink	RD?	0	90	0	0	90
2b Environmental Management Plans	HT	0	5	0	0	5
2c Parkwide Local Crafts & Produce	JT	0	0	0	0	0
2d Develop training and other measures to better support the vocational skills rec		0	5	0	0	5
2e Strengthen Business Organisations	CB	0	90	0	0	90
2f Encourage businesses to collaborate and network through groups si	CB	0	0	0	0	0
2g Visitor Survey and Visitor Data	HT	0	10	0	0	10
2h Provide advice and support for business development, including mar	CB	0	0	0	0	0
2i Develop innovative schemes to assist land management units develo	CB	0	0	0	0	0
3a Collate Park-wide information on visitor numbers	JT	0	0	0	0	0
3b Events Funding and Advice	CB	0	10	0	0	10
Sustainable Tourism/Business		0	480	0	0	480

6 Affordable Sustainable Housing

1b Support Pilot Projects	FM					
2a Co-ordination of delivery team	FM	0	0	0	0	0
2b Housing Indicators	FMKM	0	0	0	0	0
2c Completion of the sustainable water guide in partnership with the H	FM	0	0	0	0	0
3a Sustainable Design Guide - Publish/Adopt	AL	0	0	0	0	0
3a Sustainable Design Guide - Training		0	0	0	0	0
3b Identify projects with the Programme Team, delivery team and other partners		0	0	0	0	0
4a Local Plan Adoption & Publication	KM	0	0	0	0	0
4a Local Plan Implementation		0	0	0	0	0
4a Local Development Plan Evidence Base		0	0	0	0	0
4a Local Development Plan Main Issues Report		0	0	0	0	0
4a LDP/NPP Main Issues Report Consultation		0	0	0	0	0
4a Local Plan		0	0	0	0	0
Affordable Sustainable Housing		0	0	0	0	0
		0	0	0	0	0

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Full Time Equivalents		9.3	16.8	6.0	0.0	32.1
Planning Days (200 = 1 FTE)		1,858	3,359	1,205	0	6,422

7 Awareness and Understanding

1a CNP Extension Feasibility	PC	5	54	0	0	59
1b Install pre-arrival signs at four locations on Trunk Roads	PC	0	7	0	0	7
1c Identify potential for CNP Brand on signs for natural features	PC	0	0	0	0	0
2a Upgrade Tomintoul Abernethy NNR & Rngr Bs	PC	0	55	0	0	55
2b Instal CNP info and panoramas in communities	AF	5	29	0	0	34
2c Interpretation Framework	AF	5	65	7	0	77
2d Install information at Huntly's Cave, Tomnavoulin and Aviemore Station.		0	0	0	0	0
2e Promote NNR's		2	12	1	0	15
2h Communities tell their stories		10	30	1	0	41
3a Grant aid 8 ranger services & coordinate 12.	PC	2	142	2	0	146
3b Cairngorms Awareness and Pride courses - CAP	CR	0	0	0	0	0
3c Volunteering - Keep Scotland Beautiful	PC	0	13	0	0	13
3d Extend John Muir Award	PC	2	118	2	0	122
3e Young people as ambassadors	PC	1	44	4	0	49
3h Outreach Programme	CR	0	0	3	0	3
3i Young People & The Park	CR	0	0	0	0	0
4a Web Portal	MF	0	0	0	0	0
4c Publications	PC	3	35	5	0	43
4d Distribution of quarterly update to front-line staff interacting with v	PC	0	0	0	0	0
4e Cairngorms on a Shoestring	FM	0	0	0	0	0
4g Work on Education Website	CR	0	0	0	0	0
5a Support for roll out of CNP Brand	FM	2	94	2	0	98
6a New Ways of providing Info. about the Park	GM	2	11	22	0	35
Awareness and Understanding		39	709	49	0	797

NPP CNPA Operational Plan 2011/12

Ref. Prog MH Names	Lead Officer	2011/12 Planned Time				TOTAL
		SLUD	SRDD	C&E	CS	
Full Time Equivalents		9.3	16.8	6.0	0.0	32.1
Planning Days (200 = 1 FTE)		1,858	3,359	1,205	0	6,422
8 Communication & Engagement						
Lead NPP delivery through delivery & prog teams	GM	0	0	0	0	0
Hold State of the Park seminar with key partners	GM	0	0	0	0	0
Prepare critical path for NPP 2012 and engage partners	GM	0	0	0	0	0
CNPA Corp. Plan, Annual Reports & booklet		0	0	35	0	35
Gaelic Language Plan		0	0	10	0	10
CNPA website/ intranet/ web portal		0	0	175	0	175
Stakeholder Engagement Events		0	0	60	0	60
Media Relations		0	0	189	0	189
Park Life		0	0	16	0	16
E-bulletin		0	0	8	0	8
Media Training		0	0	10	0	10
Media analysis		0	0	17	0	17
Publications/leaflets		0	0	120	0	120
Adverts		0	0	8	0	8
Logo		0	0	5	0	5
Photography		0	0	4	0	4
Advice to staff/board/project partners		0	0	50	0	50
Internal communications		0	0	8	0	8
SEARS/ANPA/HACS		0	0	21	0	21
programme/group/team/C+E band 2 meetings		0	0	39	0	39
Board/planning meetings		0	0	30	0	30
Social Media - outstanding		0	0	0	0	0
Community Awards/Newsletters		0	0	0	0	0
8.1 Communication		0	0	805	0	805
5.1f.3 Community Needs	CR	0	0	20	0	20
7.3h Outreach Programme	CR	0	0	20	0	20
7.3i Young People & The Park	CR	0	0	70	0	70
7.4a Web Portal	MF	0	0	0	0	0
7.4g Work on Education Website	CR	0	0	10	0	10
10 Promote equalities best practice	CR	0	0	5	0	5
10 Engage with Equalities Groups	CR	0	0	12	0	12
Programme 8.2		0	0	137	0	137
2.1f Land Management Support (LBBT1&3)	KC	0	0	200	0	200
7.3b Cairngorms Awareness & Pride courses - CAP	CR	0	0	0	0	0
Projects 8.2		0	0	200	0	200
8.2 Engagement		0	0	337	0	337
Communication & Engagement		0	0	1,142	0	1,142

NPP CNPA Operational Plan 2011/12

Ref. Prog MH Names	Lead Officer	2011/12 Planned Time				TOTAL
		SLUD	SRDD	C&E	CS	
Full Time Equivalents		9.3	16.8	6.0	0.0	32.1
Planning Days (200 = 1 FTE)		1,858	3,359	1,205	0	6,422

9 Planning & Development Managmt

Supplementary Planning Guidance - Other	TBC	0	9	0	0	9
Supplemntary Planning Guidance - Renewables	TBC	0	6	0	0	6
Legal Support ref. testing Local Develop. Plan	KM	0	0	0	0	0
6.3a Sustainable Design Guide - Publish/Adopt	AL	0	0	0	0	0
6.3a Sustainable Design Guide - Training	AL	0	2	0	0	2
6.4a Local Plan Adoption & Publication	KM	0	0	0	0	0
6.4a Local Development Plan Evidence Base	KM	0	10	0	0	10
6.4a Local Development Plan Main Issues Report	KM	0	14	0	0	14
6.4a LDP/NPP Main Issues Report Consultation	KM	0	12	0	0	12
7.6a New Ways of providing Info. about the Park	GM	0	0	0	0	0
9.1 Planning		0	53	0	0	53
E-Planning	AR	0	180	0	0	180
Planning Gain SLA	DMK	0	5	0	0	5
Users Forum		0	15	0	0	15
Development Management consultation		0	23	0	0	23
Design Panel		0	0	0	0	0
Application Casework incl compliance		0	520	0	0	520
Call-In		0	231	0	0	231
An Camas Mòr		0	150	0	0	150
Renewables Consultations incl Inquiries		0	77	0	0	77
Other Appeals/Inquiries		0	48	0	0	48
Pre-Application Enquiries		0	59	0	0	59
Enforcement & Monitoring		0	212	0	0	212
Other - SG Liaison, S 75s etc.		0	35	0	0	35
Legal Provision for Inquiries		0	0	0	0	0
9.2 Development Management		0	1,555	0	0	1,555
9.3 National Park Plan						
NPP1 Delivery Team Attendance		6	0	0	0	6
NPP1 Four-Monthly Monitoring Reports	GM	13	0	0	0	13
NPP1 Annual Progress Reports	GM	18	0	0	0	18
NPP2 Development of Draft NPP2 2012-17	GM	25	0	0	0	25
NPP2 SEA of Draft NPP2	GM	25	0	0	0	25
NPP2 Proofing & pre-Publication of Draft NPP2	GM	22	0	0	0	22
NPP2 Consultation	GM	12	0	0	0	12
NPP2 Analysis of Consultation Responses	GM	33	0	0	0	33
NPP2 Changes and Modifications	GM	35	0	0	0	35
NPP2 Final	GM	30	0	0	0	30
State of the Park Monitoring & Reporting	GM	12	0	0	0	12
7.6a Improving Research Coordination and Dissemination	GM	25	0	0	0	25
9.3 National Park Plan		256	0	0	0	256
Planning & Development Management		256	1,608	0	0	1,864

NPP CNPA Operational Plan 2011/12

Ref. Prog | MH Names

Full Time Equivalents

Planning Days (200 = 1 FTE)

Lead Officer	2011/12 Planned Time				
	SLUD	SRDD	C&E	CS	TOTAL
	9.3	16.8	6.0	0.0	32.1
	1,858	3,359	1,205	0	6,422

10 Organisational & Community Services

CNPA Board Elections

Shared services

Greening Group

Programme 10

5.1f LEADER Programme

Projects 10

Organisational & Community Services

	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
PM	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0

CNPA Operational Plan Expenditure

2010/11

- 1 Biodiversity and Landscapes
- 2 Integrated Land Management
- 3 Sustainable Deer Management
- 4 Outdoor Access
- 5 Sustainable Tourism/Business
- 6 Affordable Sustainable Housing
- 7 Awareness and Understanding
- 8 Communication & Engagement
- 9 Planning & Development Management
- 10 Organisational & Community Services
- Unallocated

	2011/12 SLUD Days	2011/12 SRDD Days	2011/12 C&E Days	2011/12 CS Days	2011/12 TOTAL Days
	1,163	0	0	0	1,163
	335	0	0	0	335
	65	2	0	0	67
	0	560	14	0	574
	0	480	0	0	480
	0	0	0	0	0
	39	709	49	0	797
	0	0	1,142	0	1,142
	256	1,608	0	0	1,864
	0	0	0	0	0
	1,858	3,359	1,205	0	6,422

CNPA Operational Plan Expenditure

2010/11

- 1 Biodiversity and Landscapes
- 2 Integrated Land Management
- 3 Sustainable Deer Management
- 4 Outdoor Access
- 5 Sustainable Tourism/Business
- 6 Affordable Sustainable Housing
- 7 Awareness and Understanding
- 8 Communication & Engagement
- 9 Planning & Development Management
- 10 Organisational & Community Services
- Unallocated

	2011/12 SLUD FTEs	2011/12 SRDD FTEs	2011/12 C&E FTEs	2011/12 CS FTEs	2011/12 TOTAL FTEs
	5.8	0.0	0.0	0.0	5.8
	1.7	0.0	0.0	0.0	1.7
	0.3	0.0	0.0	0.0	0.3
	0.0	2.8	0.1	0.0	2.9
	0.0	2.4	0.0	0.0	2.4
	0.0	0.0	0.0	0.0	0.0
	0.2	3.5	0.2	0.0	4.0
	0.0	0.0	5.7	0.0	5.7
	1.3	8.0	0.0	0.0	9.3
	0.0	0.0	0.0	0.0	0.0
	9.3	16.8	6.0	0.0	32.1