

## NPP CNPA Operational Plan 2011/12

Ref.	Lead Officer	Staff TOTAL	2011/12 Operational Budget	2011/12 Core Budgets	2011/12 Total Expenditure	
		55.1				
	Planned FTE's	11,016	1,938	2,858	4,796	
	Planned Staff Days	Days	£000	£000	£000	
<b>I Biodiversity and Landscapes</b>						
1a	Landscape Management Plan	FT	142	20	37	57
1b	Transfer wildness study into policy	MH	17	0	4	4
1c	Mitigate against detractors from wildness	MH	6	0	2	2
1d	Development management advice	MH/FT	177	0	46	46
2b	Assessments and management plans	MH	12	0	3	3
2c	Aware/Conserve hist. environ. through Commun Heritage project	MH/FML	30	20	8	28
	<b>Contribution to the Feis Spey</b>	<b>FML</b>	12	10	3	13
2d	Development management advice		141	0	37	37
3a	Carry out proactive co-ordination of habitats and species work and promoti	SC	2	0	1	1
3b	Establish Biological Records System	MH	6	0	2	2
3c	Prioritised SSP & Habitats	SC	27	0	7	7
3d	Ensure developments make a postive contribution to biodiversity		7	0	2	2
3e	Species & Habitat Conservation	KC	26	23	7	30
3f	Invasive Species	KC	15	0	4	4
3h	Raptor Watch	KC	16	15	4	19
3k	Reintroduction feasibility studies	DH	8	0	2	2
3l	Habitat network surveys	JP	19	0	5	5
3m	Habitat Network Development	KC	32	15	8	23
3n	Reinstate wetland/flood plains		31	0	8	8
4a	Geodiversity Audit	MH	7	5	2	7
	<b>Programme I</b>		730	108	189	297
2c	Community Heritage Project		189	25	49	74
3a	Biodiversity Research (inc LBAP)		227	35	59	94
3b	Biological Records Centre		12	33	3	36
3e	Species & Habitat Conserv (Wild Cat)		276	5	72	77
	<b>Projects I</b>		705	98	183	281
	Biodiversity and Landscapes		1,435	206	372	578

## NPP CNPA Operational Plan 2011/12

Ref.	Lead Officer	Staff TOTAL	2011/12 Operational Budget	2011/12 Core Budgets	2011/12 Total Expenditure	
		55.1				
	Planned FTE's	11,016	1,938	2,858	4,796	
	Planned Staff Days	Days	£000	£000	£000	
<b>2 Integrated Land Management</b>						
1a	Clim-ATIC Project	WBW	12	10	3	13
1c	Sustainable Land Management	WBW	83	50	21	71
1e	Rivers Dee/ Spey Catchment Management Plan	WBW	29	25	8	33
1g	Communications, engagement & training	WBW	271	15	70	85
	<b>Programme 2</b>		395	100	102	202
	Integrated Land Management		395	100	102	202
<b>3 Sustainable Deer Management</b>						
1a	CDAG	SLMO	24	2	6	8
1a	Joint Working & Deer Management	SLMO	12	0	3	3
1b	Strategic Deer Framework	SLMO	38	10	10	20
1e	Co-ordinate Socio-Economic Value of Deer	SLMO	6	0	2	2
			79	12	20	32
<b>4 Outdoor Access</b>						
1a	Core Paths Plan	AQSS	35	31	9	40
1d	CNP Trust	BG	44	185	11	196
1e	Speyside/Deeside Way & Glenmore Route	BG	99	58	26	84
1g	OA Land Management Support	FP	24	7	6	13
2a	Promote SOAC	FP	62	15	16	31
2b	Develop targetted courses / events for audiences	FP	62	0	16	16
2c	Uphold access rights: Investigate and resolve access issues timeously	FP	177	0	46	46
2d	Local Outdoor Access Forum	AQSS	35	2	9	11
2f	Share good practice between land managers	FP	24	0	6	6
2h	Promote guidance to ensure best practice is followed.	FP	12	0	3	3
2i	Promote new guidance on events and hold two meetings a year	AQSS	24	1	6	7
2j	Assist land managers and others in resolving innapropriate camping	FP	24	0	6	6
2k	Further liaison with car park owners to encourage visitor payback to COAT	BG	12	0	3	3
3a	Agree the range of leaflets and web based material that is required	AQSS	7	0	2	2
3c	Community Path Leaflets	AQSS	34	10	9	19
4a	Heather Hopper	BG	30	5	8	13
5a	Paths to Health Schemes	EG	12	0	3	3
5b	Promote health benefits by targetting Health Service referrals to health walk	EG	4	0	1	1
5c	Promote Active Scotland website and complement their work with info on p:	BG	2	0	1	1
	Outdoor Access		722	313	187	500

## NPP CNPA Operational Plan 2011/12

Ref.	Planned FTE's	Lead Officer	Staff TOTAL	2011/12 Operational Budget	2011/12 Core Budgets	2011/12 Total Expenditure
	Planned Staff Days		55.1	1,938	2,858	4,796
			11,016	£000	£000	£000
			Days			
<b>5 Sustainable Tourism/Business</b>						
1b Business Stakeholders		HT	65	2	17	19
1c Sustainable Tourism Strategy - Implementation and CSTF		HT	146	20	38	58
1d Explore opportunities for visitor payback scheme		HT	47	15	12	27
1f.3 Community support & Spey Rail Extension		CR	6	7	2	9
2a Economic Diversification		CB	151	45	39	84
2a(1) Food and Drink		RD?	131	0	34	34
2b Environmental Management Plans		HT	16	5	4	9
2d Develop training and other measures to better support the vocational skills requirements of			6	0	2	2
2e Strengthen Business Organisations		CB	156	50	40	90
2g Visitor Survey and Visitor Data		HT	19	0	5	5
3b Events Funding and Advice		CB	19	10	5	15
Sustainable Tourism/Business			762	154	198	352
<b>6 Affordable Sustainable Housing</b>						
1b Support Pilot Projects		FM	18	20	46	66
Affordable Sustainable Housing			18	20	46	66
<b>7 Awareness and Understanding</b>						
1a CNP Extension Feasibility		PC	75	33	19	52
1b Install pre-arrival signs at four locations on Trunk Roads		PC	8	15	2	17
2a Upgrade Tomintoul Abernethy NNR & Rngr Bs		PC	65	70	17	87
2b Instal CNP info and panoramas in communities		AF	45	10	12	22
2c Interpretation Framework		AF	108	10	28	38
2e Promote NNR's			22	10	6	16
2h Communities tell their stories			61	0	16	16
3a Grant aid 8 ranger services & coordinate 12.		PC	180	186	47	232
3c Volunteering - Keep Scotland Beautiful		PC	19	5	5	10
3d Extend John Muir Award		PC	152	5	39	44
3e Young people as ambassadors		PC	66	4	17	21
3h Outreach Programme		CR	4	0	1	1
4c Publications		PC	62	42	16	58
5a Support for roll out of CNP Brand		FM	205	7	53	60
6a New Ways of providing Info. about the Park		GM	68	0	18	18
Awareness and Understanding			1,138	397	295	692

## NPP CNPA Operational Plan 2011/12

Ref.	Planned FTE's Planned Staff Days	Lead Officer	Staff TOTAL	2011/12	2011/12	2011/12
				Operational Budget	Core Budgets	Total Expenditure
			11,016	1,938	2,858	4,796
			Days	£000	£000	£000
<b>8 Communication &amp; Engagement</b>						
			0	4	0	4
		GM	0	2	0	2
			68	33	18	51
			12	5	3	8
			211	45	55	100
			71	10	18	28
			223	10	58	68
			19	15	5	20
			9		2	2
			12		3	3
			20		5	5
			141		37	37
			9		2	2
			6		2	2
			5		1	1
			59		15	15
			9		2	2
			25		6	6
			46		12	12
			35		9	9
			<b>981</b>	<b>124</b>	<b>254</b>	<b>378</b>
5.1f.3	Community Needs	CR	24	55	6	61
7.3h	Outreach Programme	CR	34	12	9	21
7.3i	Young People & The Park	CR	133	8	34	42
7.4g	Work on Education Website	CR	12	3	3	6
10	Promote equalities best practice	CR	6	0	2	2
10	Engage with Equalities Groups	CR	14	3	4	6
	<b>Programme 8.2</b>		<b>221</b>	<b>81</b>	<b>57</b>	<b>138</b>
2.1f	Land Management Support (LBBT1&3)	KC	236	80	61	141
	<b>Projects 8.2</b>		<b>236</b>	<b>80</b>	<b>61</b>	<b>141</b>
	<b>8.2 Engagement</b>		<b>457</b>	<b>161</b>	<b>119</b>	<b>279</b>
	Communication & Engagement		1,438	285	373	658

## NPP CNPA Operational Plan 2011/12

Ref.	Lead Officer	Staff TOTAL	2011/12 Operational Budget	2011/12 Core Budgets	2011/12 Total Expenditure
		55.1			
	Planned FTE's	11,016	1,938	2,858	4,796
	Planned Staff Days	Days	£000	£000	£000
<b>9 Planning &amp; Development Managmt</b>					
	TBC	63	15	16	31
	TBC	59	0	15	15
	KM	52	0	13	13
6.3a	AL	52	0	13	13
6.3a	AL	54	10	14	24
6.4a	KM	52	0	13	13
6.4a	KM	64	25	17	42
6.4a	KM	69	15	18	33
6.4a	KM	66	40	17	57
7.6a	GM	52	0	13	13
<b>9.1 Planning</b>		<b>582</b>	<b>105</b>	<b>151</b>	<b>256</b>
E-Planning	AR	194	53	50	103
Planning Gain SLA	DMK	6	35	2	37
Users Forum		18	5	5	10
Development Management consultation		27		7	7
Design Panel		0	5	0	5
Application Casework incl compliance		613		159	159
Call-In		272		71	71
An Camas Mòr		177		46	46
Renewables Consultations incl Inquiries		91		24	24
Other Appeals/Inquiries		57		15	15
Pre-Application Enquiries		70		18	18
Enforcement & Monitoring		250		65	65
Other - SG Liaison, S 75s etc.		41		11	11
Legal Provision for Inquiries		0	41	0	41
<b>9.2 Development Management</b>		<b>1,815</b>	<b>139</b>	<b>471</b>	<b>610</b>
NPP1 Delivery Team Attendance		7	0	2	2
NPP1 Four-Monthly Monitoring Reports	GM	35	0	9	9
NPP1 Annual Progress Reports	GM	39	0	10	10
NPP2 Development of Draft NPP2 2012-17	GM	64	0	17	17
NPP2 SEA of Draft NPP2	GM	29	0	8	8
NPP2 Proofing & pre-Publication of Draft NPP2	GM	36	0	9	9
NPP2 Consultation	GM	46	0	12	12
NPP2 Analysis of Consultation Responses	GM	39	0	10	10
NPP2 Changes and Modifications	GM	53	0	14	14
NPP2 Final	GM	35	0	9	9
State of the Park Monitoring & Reporting	GM	26	0	7	7
7.6a Improving Research Coordination and Dissemination	GM	29	10	8	18
<b>9.3 National Park Plan</b>		<b>441</b>	<b>10</b>	<b>114</b>	<b>124</b>
Planning & Development Management		2,838	254	736	990

## NPP CNPA Operational Plan 2011/12

Ref.	Planned FTE's	Planned Staff Days	Lead Officer	Staff TOTAL	2011/12 Operational Budget	2011/12 Core Budgets	2011/12 Total Expenditure
				55.1			
				11,016	1,938	2,858	4,796
				Days	£000	£000	£000

**10 Organisational & Community Services**

Central contacts database	AH	109		0	28	28
Shared services	DC	0		30	0	30
Corporate document management systems	FD	57			15	15
Provision of financial services to COAT	AH	104			16	16
Delivery of Joint Corporate Services Strategy	DC	71			18	18
Delivery of shared NPA HR services	KC	47			12	12
Delivering effective and efficient HR services	KC	165			43	43
Supporting Staff Consultative Forum	KC	54			14	14
Staff Survey	KC	12			3	3
Providing GIS and database support to organisation	FD	94			24	24
Delivering actions from IT strategy	AR	118			31	31
Delivering IT helpdesk support	SA	130			34	34
Delivering effective and efficient financial services	AH	493			98	98
Best value reviews and complaints handling	DC	59			15	15
Supporting internal audit and improving internal control systems	AH	32			8	8
Delivering Park for All / Equalities Duties	DC	36			9	9
Greening Group	DC	13		10	3	13
<b>Programme 10</b>		1,592		40	372	412
5.1f LEADER Programme	PM	599		158	155	313
<b>Projects 10</b>		599		158	155	313
Organisational & Community Services		2,191		198	527	725

**CNPA Operational Plan Resource Summary 2011/12**

	2011/12 TOTAL Days	2011/12 Operational £000's	2011/12 Core £000's	2011/12 Total £000's
1 Biodiversity and Landscapes	1,435	206	372	578
2 Integrated Land Management	395	100	102	202
3 Sustainable Deer Management	79	12	20	32
4 Outdoor Access	722	313	187	500
5 Sustainable Tourism/Business	762	154	198	352
6 Affordable Sustainable Housing	18	20	46	66
7 Awareness and Understanding	1,138	397	295	692
8 Communication & Engagement	1,438	285	373	658
9 Planning & Development Management	2,838	254	736	990
10 Organisational & Community Services	2,191	198	527	725
	11,016	1,938	2,858	4,796
	55.1	35.2	51.9	87.1