

**CAIRNGORMS NATIONAL PARK AUTHORITY
DRAFT 2014-15 OPERATIONAL PLAN BUDGET
SERVICE 1
COMMUNICATIONS**

Head of service: Francoise van Burren (FvB)		2014/15	
	Staffing	Planned	
	FTEs	Operational	
	Estimate	Budget	Outline of Activities
		£	
Delivery of the Gaelic language plan	0.1	0	Minimal activity expected during 2014/15
Developing the brand and MIY campaign	1.2	15,000	Actively engage with Brand users and promote MIY (rangers, CDOs, schools)
Web presence: Digital comms and social media	0.5	5,000	Prepare strategy, provide staff support & training, delivery social media service
CNPA Corporate publications	0.2	5,000	Produce CNPA annual report 2013/14 & support NPPP progress report
Web presence: CNPA websites	1.0	60,000	Prepare strategy, re-tender suppliers, improve content, functions & navigation
Stakeholder engagement programme and monitoring surveys	0.5	25,000	Co-ordinate engagement activities/events, carry out surveys & analysis report
Media relations/issues management and photography	2.5	5,000	Media campaigns to support 2014 campaigns, SIP, issues/engagement activities
Service 1 legal support		1,000	Legal advice may be needed to support merchandising & sponsorship activities
	6.0	116,000	

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SERVICE 2
LAND MANAGEMENT AND CONSERVATION**

Head of service: Will Boyd-Wallis (WB-W)		2014/15	
	Staffing	Planned	
	FTEs	Operational	
	Estimate	Budget	Outline of Activities
		£	
Cairngorms Nature Communications campaign	0.4	25,000	Celebrating cairngorms Nature events in May, website creation, talks programme in major cities.
Cairngorms Nature Projects	2.0	60,000	Contributions to projects: e.g. Rare plants, raptorwatch, capercaillie framework, citizen science, research
Opportunities to enhance the wildness & landscapes of NP	0.3	10,000	Landscape toolkit development
Planning and development casework, advice on ecology and landscapes	3.7		
Dee Catchment Partnership	0.1	10,000	Contribution to DCP - both funding and staff time
Spey Catchment Initiative	0.1	10,000	Contribution to SCI - both funding and staff time
South Esk Catchment Partnership	0.1	0	Contribution to SECP - staff time
Land Management Support: Training	0.5	24,000	Co-ordination of training events and funding to assist land managers
Land Management Support: communication networks	1.5	2,000	Organising forums, land management, farmers, CDAG etc to assist land managers, Catchment partnerships, wildfire group support
Land Management Support: advice and technical support (including peatland)	2.5	24,000	Co-ordinate advice and support for land managers, including SWWI, peatland officer and direct funding support for other practical demonstration projects
Research, surveys to inform conservation & land management	0.1	0	
Service 2 legal support		1,000	
	11.3	166,000	

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SERVICE 3

MAJOR PROJECTS

Head of service: Don McKee (DMcK)		2014/15	
	Staffing	Planned	
	FTEs	Operational	
	Estimate	Budget	Outline of Activities
		£	
<u>An Camas Mòr</u>	1.5	5,000	Coordinate CNPA ongoing approach to An Camas Mor developemnt
MSC Application for Masterplan			
MSC Application for Detail of Phase I			
Approval of Proposals for Compensatory Habitat			
River Spey Foot/Cycle Bridge			
<u>A9 Dualing</u>	0.5	5,000	dualling project.
Whole Route			
Kincraig Dalraddy			
<u>Housing</u>	1.5	15,000	Coordinate CNPA appraoch to sustainable, affordable housing, including management of housing enabler contract with HSCHT.
Rural Housing Enablers (HSCHT)			
Develop Future CNPA Housing Position			
Partner Liaison & Co-ordination			
<u>Transmission Lines</u>	0.1		transmission lines installation projects
Beauly-Denny			
Beauly-Keith			
<u>Service 3 legal support</u>		5,000	
	3.6	30,000	

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SERVICE 4

ORGANISATIONAL DEVELOPMENT

Head of service: Kate Christie (KC)	2014/15	2014/15	
	Staffing	Planned	
	FTEs	Operational	
	Estimate	Budget	Outline of Activities
		£	
Efficient and effective business services	3.9	25,000	Lead on delivery of the agreed programme of organisational change established within the final OD Strategy, including eRDMS
Shared services	1.2	47,000	Review and develop effective, efficient shared services agreements under Memoranda of Understanding with partner organisations, notably LLTNPA
Ballater and Grantown Accommodation Review Project	0.8		Develop office accommodation facilities in line with agreed business case, with development of office hub for CNPA and partners in Deeside and revised accommodation development in Speyside.
Manage ongoing relocation of planning services in main office.	0.2		Review organisational structures in light of ongoing change to ensure effectiveness and efficiency of planning service operations.
Developing and implementing IT Strategy	0.3		Establish long term IT Strategy and implement first year of investment.
Developing and implementing GIS Strategy	0.3		Establish long term GIS Strategy and implement first year.
Managing the Authority's finances and internal control systems	2.2		Provide effective management accounting and financial control through the year, and delivery of break even budget
Supporting Cairngorms Local Action Group.	4.3		Developing a LEADER Strategy and Business Plan for 2015-2020 and in closing current programme
Supporting voluntary and charitable delivery partners	0.5		Provide professional support services to COAT and, as required, to other voluntary sector partners such as VABS, LAG
Supporting staff consultation and engagement	0.6		Consulting with staff on organisational development and terms and conditions
Board elections	0.1	35,000	Liaise with Highland Council Electoral Officer on election arrangements.
	14.4	107,000	

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SERVICE 5
PLANNING

Head of service: Simon Harrison (SH)		2014/15	
	Staffing	Planned	
	FTEs	Operational	
	Estimate	Budget	Outline of Activities
		£	
Annual NP program report	0.3	7,000	Ongoing monitoring of NPPP, Partnership and strategic meetings, research coordination, produce NPPP annual report
LDP1	1.9	75,000	Liaise with DPEA and respond to Reporters questions, receive and consider reporters report; agree any amendments and report to Planning Committee with a view to approval to adopt LDP.
LDP2	1.3	10,000	Prepare and review population, economic and other statistics; consider and debate policy proposals; prepare new policy proposals for inclusion within MIR.
Design awards	0.5	15,000	Seek nominations, judge and prepare marketing material of nominated and awarded entries, including for inclusion on website
Planning improvement service	1.2	5,000	Preparation and implementation of Service Improvement Plan (SIP), including planning service management and PPF reporting
DMS/Uniform - e-planning	0.2	25,000	Work towards staff training and use of DMS/Uniform for all filing, admin and management functions associated with the planning service at CNPA, and coordination of function with other partner authorities and agencies.
Development management process	6.5		Ongoing DM service delivery, including enforcement, administration support and implementing e-planning systems.
Developer and community forums	0.3	2,500	Quarterly forums
Service 5 legal support	0.4	75,000	Advice to planning case officers on DM, DP and enforcement issues; assistance with legal representation at public inquiries and hearings; monthly legal support to Planning Committee.
	12.6	214,500	

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SERVICE 6

RURAL DEVELOPMENT

Head of service: Sandra Middleton (SM)		2014/15	
	Staffing	Planned	
	FTEs	Operational	
	Estimate	Budget	Outline of Activities
		£	
Coordinate the Sustainable Tourism Strategy implementation	0.4	2,000	Cost of co-ordinating Sustainable Tourism Forum, Europarc and managing Strategy (reduction on previous year costs of 3k)
Support local communities & improve public sector support	0.6	0	Work with CPPs; liaison with community councils; contribute to development of LEADER Local Development Strategy and Business Case
Action planning & project delivery building communities	0.1	5,000	Community action planning stroll to be undertaken in Blair Atholl and Strathdon, funding to support CDOs in delivery
Deeside Donside development project	0.1	17,600	Funding for CDO post, slight increase on previous year due to loss of LEADER funding - supported by Board (match funded)
T&G Development Officer	0.1	15,000	Part of a three year commitment for Development Officer (match funded)
AoCC	0.1	3,000	Cost of running and managing AoCC (and Planning Reps network, expenses, venues etc. - based on previous years
VABS CDO project	0.1	16,000	Funding for CDO post, slight increase on previous year due to loss of LEADER funding - supported by Board (match funded)
Strengthening Communities project	0.1	15,000	Part of a three year commitment for project (Karen Derrick - match funded)
Enterprise Forum and Economic Development strategy	1.1	15,000	CNPA support to delivery of Economic Strategy outcomes - to be matched by partners, required to help kick-start key projects
Tomintoul and Glenlivet Economic Regeneration actions	0.1	10,000	match-funding for key projects which will enable the Trust to deliver Regeneration Strategy (key commitments in NPPP and CP)
Business support & delivering the Sustainable Tourism Strategy	0.6	10,000	10k to deliver tourism specific projects within Sustainable Tourism Strategy including DREAM data
Growing the Cairngorms Business Partnership	0.3	60,000	Committed in principle and match funded to value of £300k
Investment in comms infrastructure (broadband and mobile)	0.3	0	Work with Community Broadband Scotland and others
Food and drink	0.4	10,000	Continued delivery of FFL Development Plan - key area of work emerging in Economic Strategy
Service 6 legal support		2,500	
	4.4	181,100	

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SERVICE 7

VISITOR SERVICES

Head of service: Pete Crane (PC)		2014/15	
	Staffing	Planned	
	FTEs	Operational	
	Estimate	Budget	Outline of Activities
		£	
Deliver the Brand promise through high quality experiences	1.0	26,000	Design and installation of visitor information and interpretation at Nestly Bridge Community Centre and Laggan Woltrax. Development of interpretation plans with Crown Estate and the communities of Kiggassie and Newtonmore. Support for Braemar Visitor Strategy.
Coordinate the network of Cairngorms Ranger Services	0.7	195,000	Co-ordination of the work programmes of the 12 ranger services receiving public funding and management of CNP grant offered to nine of these services.
A long-term management strategy for Glenmore	0.5	10,000	Develop the strategy and support the expansion of the Glenmore Master Plan to include the HIE Estate at Cairngorm.
Youth prog, JMA/jnr mgrs, LBBT, LBAP, CHP & volunteering	0.4	2,000	Develop our policy on volunteering as part of the new 'Active Cairngorms' Outdoor Recreation Strategy. Provide small grants for communities to support volunteering aimed specifically at reducing littering.
Junior Rangers Project	0.2	4,500	Support the delivery of four five day European Junior Ranger Programmes across CNP.
John Muir Award	0.4	4,500	Support the delivery of 2,500 John Muir Awards in and around the CNP.
Education Scotland Project	0.2	2,000	Continue our work with Education Scotland on promoting the opportunities provided for learning in National Parks.
Park for All	0.3	5,000	Continue to provide the travel grant for 'needy groups' wishing to visit CNP. Support the work of Inclusive Cairngorms group.
Young People and the park	0.2	2,000	Organise and promote the second Outdoor Learning Competition in CNP and share best practice from the entries.
Educational materials	0.2	0	Work with Education Scotland to produce educational materials for National 4, 5 and Higher Geography courses directly related to current management issues in CNP.
SOAC Promotion, LOAF, CPP & Events	0.3	0	Continue to work with partners to promote responsible outdoor access in the CNP. Uphold access rights. Hold four LOAF meetings and use the Forum to gain advice on the development of the new 'Active Cairngorms' Strategy and the Capercaille framework. Host the event providers annual meeting and continue to provide advice on best practice in outdoor events.
COAT	0.2	210,000	Support the work of COAT in providing high quality outdoor access infrastructure in CNP and training opportunities in path building and associated work.
Speyside Way & other strategic routes	0.4	0	Put in place necessary plans and agreements for outstanding sections of Speyside way Extension including construction specifications, planning applications and path agreements. Develop funding bids to allow the construction of the rest of the route. Agree with partners how to progress the development of Deeside way Extension from Ballater to Braemar.
Path leaflets & visitor info	0.2	0	Work with communities and commercial providers to improve the information available on paths in CNP. Improve the information available on CNPA website.
Directional Paths	0.2	0	Work with communities to develop plans to upgrade path signs and work with COAT to deliver these improvements.
Active Cairngorms Campaign	1.0	10,000	Develop with partners 'Active Cairngorms' a new five year outdoor access strategy with an emphasis on encouraging more people to be active in CNP including volunteering.
Developing cycling	0.2	10,000	Support joint Strutrans CNPA two year cycling development officer and the delivery of CNP Cycling Action Plan.
Capercaille and recreation mitigation works	0.2	0	Work with partners to develop the Capercaille Framework and implement any specific actions directly relating to responsible outdoor access.
Land Management Support	0.1	0	Provide ongoing support and advice to land managers
Visitor Survey	0.1	30,000	Undertake five yearly all Park Visitor Survey
Service 7 legal support		2,500	Contingency for legal fees associated with Visitor Services work
	7.0	513,500	