

**2022/23 Transitional Plans: January 2022 Submissions Consolidated**  
**Summary of financial and staffing proposals**

ANNEX 1: Financial Proposals

	Financial Investment Proposals £000	Deployed FTE	Total FTE
Nature & Climate	795	24.5	
People	425	17.4	
Place	630	11.0	
Corporate	568	21.0	
Communications	186	7.4	
<b>Total</b>	<b>2,604</b>	<b>81.3</b>	<b>81.3</b>
Transitional Plan Provision	2,092		
Heritage Horizons Contribution	150		
Visitor Services Capital Prog	324		
COVID Corporate Response	30		
<b>Total</b>	<b>2,596</b>	<b>81.79</b>	<b>81.79</b>
Surplus (Over Programmed)	(8)	0.5	0.5

**Cairngorms National Park Authority: Transitional Corporate Plan 2022/23**  
**NAtURE AND CLIMATE**

ANNEX 1: Financial Proposals

Strategic Objective	Work Package / Key Actions	Outcome / Target	Strategic Link (NPPP / HH / Corporate)	Budget Required	Staff Deployed
				£000	FTE
Delivering Net Zero by 2045	Undertake carbon audit and establish 2022 baseline	Annual progress report on delivering Net Zero	A1: rech net-zero asap		
Woodland expansion and enhancement	woodland challenge fund	1,000ha new woodland; improving quality of exisitng native woodlands	A2: Increase woodland cover	55	1.20
Sustainable upland management	Peatland restoration	1,000Ha	NPPP: A3 Restore & manage peatland; A4 reduce deer numbers; A5 reduce intensity of gamebird management; A6 muirburn Heritage Horizons: peatland, SLMP, Green Investment	105	6.30
	Deer management	Sustainable Land Management Plans			
	East Cairngorms Moorland Partnership	Better understanding and demonstration of sustainable upland management			
	Sustainable gamebird management				
Nature Networks	Supporting nature recovery projects	delivering on 'call for sites' from land managers and community-led projects	NPPP: A7 farm C & bio plans; A9 river restoration; A10 ecological network; A11 % land managed for restoration; A13 designated sites contribute to network and restoration HH: Future farming, climate resilient catchments	150	4.50
	Nature friendly farming			180	
	Freshwater restoration				

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	Surveying & Mapping	strategic mapping of habitat and species corridors and connectivity			
	Upland scrub/ moorland fringe				
	Riparian corridors				
Species conservation: CNAP priority species	Cairngorms Capercaillie Project	progress along the Species Recovery Curve	A14: protect & enhance rare and vulnerable species	155	4.30
	Cairngorms wildcat project				1.90
	Raptor project				
	Delivering the CNAP species plans				
Cairngorms Nature communications and engagement	CN BIG weekend	Raised profile, awareness and understanding of conservation work in the Park; more involvement and support for conservation activities	CNAP: Involving people	35	1.00
	Engagement pathways				
	Communications				
Landscape	Landscape toolkit, SLQ monitoring, attitudes and perceptions surveys/ workshops	better understanding of special landscape qualities and perceptions of change	NPPP	20	1.2
	Casework	advice to applicants and planning team			
Cairngorms Nature Index & Biological data management	CNI, Atlas, support citizen science and biological recorders	good information and data available to guide long term conservation	A12: CNI	75	1.2

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Landowner liaison and coordination	Regional Land Use Partnership/ Framework, wildfire groups, Farmers Forum	Wildlifire plan(s)	A8: Regional Land Use Partnership & Framework	20	1
Corporate functions & organisational development					
				795	24.50

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**PEOPLE**

Strategic Objective	Work Package / Key Actions	Outcome / Target	Strategic Link (NPPP / HH / Corporate)	Budget Required	Staff Deployed
Develop a Wellbeing Economy	Develop a well-being economy Cornerstone Indicators and Action Plan; Support for business collaboration/recovery and adaptation to low-carbon future	A plan and a suite of well-being economy indicators; No. of supported recovering businesses making transition. Mentoring scheme	NPPP B1 B2 B3 and C11; HH People Projects	50	0.5
Skills, training and wages	Audit and plan to promote Living Wage; Skills initiative in place re. green jobs and hospitality	Audit of wages; Plan in place for skill development	NPPP B4 and B5; HH People Projects	20	0.3
Promote community-led development and management of land /assets	Renew Community Action Planning process with Local Place Planning; Replace previous EU-sourced LEADER and structural funds; Support for community development projects; Community managed grant scheme	Refreshed set of Community Action Plans. Plus HH project targets	NPPP B6, B7, B8, B9 ; HH People Projects	90	0.3
Community learning, participation and engagement	Climate Conscious Communities ; Citizen assembly/Juries ; Climate learning and education; Outreach and engagement; Community Grant scheme	HH Project Targets	NPPP B6 and B7; HH	0	0.5

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Active Cairngorms	Develop Active Cairngorms Action Plan; Run Health Walks Programme ; Public Health and outdoors; Dementia Activity Resource Centre	HH Project Targets; Mental health metrics; Activity levels of least active have increased	NPPP B11; HH People Projects	0	0.30
Ranger Services	Manage CNPA Ranger Service & support & grant aid the family of Cairngorms Rangers	CNPA Rangers engage with 12,000 visitors; 13 partner services in place and providing consistent monitoring & messaging	NPPP/Corp	165	12.40
Volunteering & Inclusion	Manage Volunteer Cairngorms and Vol. and Junior Rangers, support Health Walks and John Muir Awards; Cairngorms Youth Action Team & promote inclusion	8 new volunteer rangers trained with 1000 volunteer days delivered; 1,000 JMA's supported & 25 Junior Rangers trained	NPPP B13;	95	2.10
Responsible Outdoor Access	Manage & support CLOAF, promote responsible outdoor access	Three CLOAF meetings; outdoor access duties	NPPP/ Corp	5	1.00
<b>TOTALS</b>				425.00	17.40

**Cairngorms National Park Authority: Transitional Corporate Plan 2022/23**

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**PLACE**

Strategic Objective	Work Package / Key Actions	Outcome / Target	Strategic Link (NPPP / HH / Corporate)	Budget Required	Staff Deployed
				£000	FTE
Sustainable Tourism Action Plan	Develop new TAP to promote off-peak growth and spread visitors; investing in visitor management projects; investing in cultural/ interpretation projects	Europarc validation visit and Charter awarded	NPPP C1 and C2 and C7	25	0.7
Sustainable Tourism Action Plan	Digital Information for visitor management	On line access to digital visitor information; digital ranger information provision		75	
Places for Everyone Programme	With Sustrans, support partners developing active travel. HH Active travel projects.	Complete Strategic Network Study. Complete stages 1 and 2 for 9 community neighbourhoods plus Active Aviemore	NPPP C3 and C4; HH Place Projects	0	0
Strategic Visitor Infrastructure Improvement Programme	Develop Strategic Infrastructure Plan; Support partners to improve visitor infrastructure; Develop systems to monitor and maintain key infrastructure	Plan submitted to VisitScotland; 6 key projects delivered; Grant to OATS	NPPP C5 and C6	350	0.5
Path maintenance and improvement	Maintain and improve Speyside Way, mountain paths and support core path maintenance	Infrastructure Plan agreed; Speyside Way Extension formally opened	NPPP C4	140	0.50
Cairngorm & Glenmore Priority Area	Deliver C and G Strategy; HH Glenmore Transport Plan	Lochside parking complete, public toilets replaced, IoT installed & working	NPPP; HH Place Projects	20	0.3

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				£000	FTE
Improve availability of housing for workers in the NP	Investigate future land options for delivery of affordable and targeted housing; Support community-led housing group and projects; Use new tools for control of second homes	Reduction in second homes, vacant or short-term let properties; Percentage of developable land in community or public body ownership is increasing.	NPPP C8, C9, C10	10	2.5
Deliver an efficient Planning Service	Delivery & Monitoring of LDP; Development Management, Enforcement , reviewed advice and training for customers	Improvement priorities delivered; Monitoring Report	NPPP B1 and B2; Corp	0	6
Delivering Net Zero by 2045	Undertake carbon audit and establish 2022 baseline; Deliver and monitor NPPP	Annual progress report on delivering Net Zero; Park Partnership Plan approved	NPPP	10	0.50
<b>Totals</b>				<b>630.00</b>	<b>11.00</b>



**Cairngorms National Park Authority: Transitional Corporate Plan 2022/23**

**CORPORATE**

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Strategic Objective	Work Package / Key Actions	Outcome / Target	Strategic Link (NPPP / HH / Corporate)	Budget Required £000	Staff Deployed FTE
National collaboration heightening positive awareness of national park	National Park Partnerships (NPP) Joint Communications and Fundraising activities supported	Positive communications gains through UK wide collaboration / non-core funding raised	Corporate	21	0.05
Community Grant Scheme / Community Led Local Development Redesign	Develop ideas around future of community grant schemes and integrate with community participation through Citizens Assemblies	HH Community Grant Project developed to Delivery Stage end point	HH Project 3c / NPPP B8	0	1.20
Open, inclusive, innovative, professional organisation	Supporting effective staff consultation including any action on Fair Work policy	Effective staff engagement in organisational change processes	Corporate	0	0.30
Open, inclusive, innovative, professional organisation	Staff survey evaluation / Organisational COVID response actions / Workforce management and organisational development activity	Organisational Development Strategy to underpin forward Corporate Plan 2023/27	Corporate	30	2.50
Open, inclusive, innovative, professional organisation	Board direct elections	Successful direct community elections to board	Corporate	40	0.20
Open, inclusive, innovative, professional organisation	Equalities Training for staff and Board and Supporting on-site event for EAP	Effective staff engagement and underpinning ODS4/culture change	Corporate	15	0.30
Open, inclusive, innovative, professional organisation - exemplar with regards climate change	Providing infrastructure to support Active Travel for staff and partners	Delivering net Zero	Corporate and NPPP	30	1.00

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Open, inclusive, innovative, professional organisation	Shared services delivered through LLTNPA covering IT, Procurement and GIS	Effective, efficient IT, procurement and GIS service provision	Corporate	152	0.10
Open, inclusive, innovative, professional organisation	Delivering Heritage Horizons and wider Programme and Project management across the organisation	Effective project management systems are in place supporting delivery of project outcomes across the organisation	Corporate / HH all activities / NPPP all activities	150	3.00
	Supporting community led development of voluntary giving scheme and charitable investment in infrastructure and nature	Increased voluntary donations for nature conservation and access infrastructure			0.40
Robust and secure IT and data infrastructure	Delivering IT infrastructure to meet IT Strategy and Organisational Development Strategy Objectives	Robust, secure IT services supporting effective dispersed working and hybrid office working	Corporate	50	3.30
Robust and secure IT and data infrastructure	Establishing data management, information security and customer relationship information protocols to support new working methods and changes in IT infrastructure	Clear data management and security principles in place and deployed by all staff providing robust open access to records and data	Corporate	20	1.20

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	Delivering effective governance support and advice across the organisation	Effective support to and operation of boards and committees; clarity of understanding of governance roles and responsibilities	Corporate	10	1.80
Open, inclusive, innovative, professional organisation	Facilities maintenance and improvements, including enhancement to support increased active travel by staff in their commute to office	Facilities in place to support active travel to offices	Corporate	50	1.10
Open, inclusive, innovative, professional organisation	Delivering high quality finance and administration support services across the organisation; to shared services clients and to community led organisations	Effective support in delivery of all strategic targets; achieve financial results	Corporate		4.50
<b>TOTALS</b>				<b>568.00</b>	<b>20.95</b>

**Cairngorms National Park Authority: Transitional Corporate Plan 2022/23  
COMMS**

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Strategic Objective	Work Package / Key Actions	Outcome / Target	Strategic Link (NPPP / HH / Corporate)	Budget Required £000	Staff Deployed FTE
Organisational management and team leadership		Team deliver against corporate plan targets and team morale is positive	NPPP / HH / Corporate	-	0.4
Raise awareness of, and support for, the work of CNPA and its partners	Proactively promote CNP / CNPA via local, national and international media and respond to ad hoc enquiries	Range of positive news coverage across a variety of print, online and broadcast channels	NPPP / HH / Corporate	7.5	0.8
	Fully scope and begin development of a new CNP / CNPA website(s), while maintaining existing platforms	Detailed tender doc produced for new website(s) tied directly to core user journeys	NPPP / HH / Corporate	50	1.4
	Build a community of active supporters through engaging content on our social media channels	Deepened engagement of key audiences, with content clearly delineated between channels	NPPP / HH / Corporate	9	1.2
	Produce a range of corporate publications, interpretation and signage to promote key projects / activities (incl. NPPP4 / HH)	Publications produced to a consistently high standard on time and on budget	NPPP / HH / Corporate	60	0.8
	Review the existing CNP / CNPA brand framework and produce a range of easy-to-use, fully accessible resources	Revised brand guidelines document plus comprehensive suite of templates produced	Corporate	5	0.3
Develop and deliver a comprehensive stakeholder engagement programme	Conduct a thorough analysis of key audiences and use insights from this to inform all comms activity	Series of pen portraits for each audience which underpins year-round comms grid activity	NPPP / HH / Corporate	-	0.4
	Work with partners to encourage responsible visitor behaviour, including visiting out of season and lengthening their stay	Reduction in incidents of poor visitor behaviour; long-term trend of visitation outside core summer months	NPPP	-	0.5
	Develop, rollout and evaluate a series of stakeholder engagement events / opportunities tailored to key audiences	Engaging programme of events / opportunities developed; key audiences more informed about our activities	NPPP / HH / Corporate	20	0.4

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	Develop a stakeholder engagement programme for Heritage Horizons and promote it effectively with stakeholders	Engagement programme delivered; key audiences more informed about our activities	HH	9.5	0.4
Ensure all CNP / CNPA comms outputs are fully accessible and reach as broad a range of audiences as possible	Ensure our websites meet the strictest criteria for web content accessibility	Aim to achieve WCAG 2.0 AAA status, with a minimum of AA by the end of the year	NPPP / HH / Corporate	10	0.2
	Work with partners to deliver comms campaigns that support and engage with under-represented groups in the Park	Greater engagement and participation from under-represented groups	NPPP / HH / Corporate	10	0.2
	Provide advice, training and guidance to staff on producing accessible and inclusive materials / content	Range of practical 'how to' guides and training sessions delivered; staff feel more informed / equipped	NPPP / HH / Corporate	-	0.2
	Deliver a new five-year Gaelic Language Plan that provides increased opportunities for individuals and communities to engage with the language	New Gaelic Language Plan drafted, consulted on and signed off by BNG; key activities delivered; more people engage with language	NPPP	5	0.1
Keep staff / board fully informed and engaged through high quality internal comms	Work with HR and Corporate Services to communicate effectively with staff, board, volunteers etc, keeping them up to date with all the latest developments	Staff, board, volunteers etc feel more informed and able to talk about work across CNP / CNPA	Corporate	-	0.1
<b>TOTALS</b>				<b>186</b>	<b>7.4</b>