

**CAIRNGORMS NATIONAL PARK AUTHORITY  
DRAFT 2015-16 OPERATIONAL PLAN BUDGET  
SUMMARY BY SERVICE/PRIORITY**

	planned operational budget £	estimated staff involvement (FTE)	estimated cost of staff involvement £
<b>CONSERVATION</b>			
1 - HABITAT RESTORATION	44,000	4.4	201,700
2 - PRIORITY SPECIES AND ENGAGEMENT	76,000	4.6	211,000
3 - MOORLAND MANAGEMENT	7,000	1.9	87,200
4 - CATCHMENT MANAGEMENT	20,000	0.3	13,800
	<b>147,000</b>	<b>11.2</b>	<b>513,700</b>
<b>VISITOR EXPERIENCE</b>			
1 - CAIRNGORMS/GLENMORE	10,000	0.6	27,500
2 - ACCESS INFRASTRUCTURE	145,000	2.0	91,800
3 - ACTIVE CAIRNGORMS	194,000	1.9	87,100
4 - TOURISM	39,000	3.4	155,900
	<b>388,000</b>	<b>7.9</b>	<b>362,300</b>
<b>RURAL DEVELOPMENT</b>			
1 - PLANNING	103,850	14.6	674,400
2 - ECONOMIC STRATEGY	58,000	5.9	270,600
3 - TOMINTOUL/ GLENLIVET HLF	70,000	0.8	36,800
4 - COMMUNITY DEVELOPMENT	58,000	0.8	36,800
	<b>289,850</b>	<b>22.1</b>	<b>1,018,600</b>
<b>CORPORATE SERVICES</b>			
1 - OD STRATEGY	6,000	4.3	197,300
2 - FACILITIES AND ACCOMODATION	2,000	1.0	45,900
3 - SERVICE IMPROVEMENT	55,000	6.1	276,200
4 - GOVERNANCE AND COMMUNITY	-	4.6	211,000
	<b>63,000</b>	<b>16.0</b>	<b>730,400</b>
<b>COMMUNICATIONS</b>			
	63,500	5.2	236,000
	<b>951,350</b>	<b>62.4</b>	<b>2,861,000</b>

**CAIRNGORMS NATIONAL PARK AUTHORITY  
DRAFT 2015-16 OPERATIONAL PLAN BUDGET  
CONSERVATION (81000)**

Head of service / budget holder: Will Boyd-Wallis

	planned operational budget £	estimated staff involvement (FTE)	estimated cost of staff involvement £	outline of activities
<b>PRIORITY I - HABITAT RESTORATION</b>				
Land management Support	10,000	0.4	18,300	Covers whole range of support from meeting costs to project funding contributions and comms
Deer management support	5,000	0.2	9,200	Assistance for deer management planning etc
Montane scrub	-	0.2	9,200	Top priority species e.g. Willows as part of woodland expansion
Feasibility studies	-	0.4	18,300	An aspect of promoting woodland expansion
SRDP preparation	-	0.3	13,800	An aspect of promoting woodland expansion
forestry consultations	-	0.3	13,800	Casework ongoing
Wetlands and waders	5,000	0.5	22,900	For wetland and wader projects
Land management training	15,000	0.4	18,300	LM training support and facilitation
Landscape	5,000	0.5	22,900	Landscape toolkit development, wild land descriptions, landscape setting, etc
Fixed point photo monitoring pilot	4,000	0.2	9,200	Scenic photo-posts pilot project
Farmers Forum, monitor farm, etc	-	0.5	22,900	Important farming community communications
Forums/seminars	-	0.5	22,900	Important land management communications as required
<b>SERVICE TOTAL</b>	<b>44,000</b>	<b>4.4</b>	<b>201,700</b>	

**CONSERVATION (81000) continued**

**PRIORITY 2 - PRIORITY SPECIES AND ENGAGEMENT**

Cairngorms nature project support	39,000	0.1	4,600	Fund to cover CNPA contributions to a range of CN partner projects
Capercaillie Framework phase 2	-	0.6	27,500	Top priority species and essential to devote resources to fulfilling framework
Rare plants	-	0.1	4,600	Maintaining a focus on key plant species
Pearls in Peril	5,000	0.2	9,200	CNPA contribution to LIFE Freshwater pearl mussel project
Invasive Non-native Species	-	0.2	9,200	Key action in the CN Action Plan
National Wildcat Action Plan	1,000	0.1	4,600	CNPA contribution to National Wildcat Action Plan
Cairngorms Nature Communications	5,000	0.5	22,900	Covering a range of CN communication materials and initiatives
Cairngorms Nature Campaign	15,000	2.4	110,000	Covers CN comms campaign including CN festival
Species recording, citizen science	11,000	-	-	To be split between citizen science initiatives incl. bio recording, community pilot, volunteering etc.
Biological recording	-	0.1	4,600	One of a range of areas of citizen science project areas
Braemar community pilot support	-	0.1	4,600	One of a range of areas of citizen science project areas
Volunteer support	-	0.2	9,200	One of a range of areas of citizen science project areas
	<b>76,000</b>	<b>4.6</b>	<b>211,000</b>	

**PRIORITY 3 - MOORLAND MANAGEMENT**

Moorland collaboration and integration	7,000	0.5	22,900	Meeting costs and assistance with partnership project
Moorland Forum and policy influence	-	0.2	9,200	Attending meetings and inputting advice etc
Peatland Action	-	1.0	45,900	Full time post dedicated to peatland action
Raptors	-	0.2	9,200	Top priority as part of moorland management focus
	<b>7,000</b>	<b>1.9</b>	<b>87,200</b>	

**PRIORITY 4 - CATCHMENT MANAGMENT**

Spey Catchment Initiative	10,000	0.1	4,600	Partnership annual contribution
Dee Catchment Partnership	10,000	0.1	4,600	Partnership annual contribution
South Esk Catchment Partnership	-	0.1	4,600	Assisting partnership
	<b>20,000</b>	<b>0.3</b>	<b>13,800</b>	

**SERVICE TOTAL**

<b>147,000</b>	<b>11.2</b>	<b>513,700</b>
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**CAIRNGORMS NATIONAL PARK AUTHORITY  
DRAFT 2015-16 OPERATIONAL PLAN BUDGET  
VISITOR EXPERIENCE (82000)**

Head of service / budget holder: Peter Crane

	planned operational budget £	estimated staff involvement (FTE)	estimated cost of staff involvement £	outline of activities
<b>PRIORITY 1 - CAIRNGORMS/GLENMORE</b>				
Cairngorm/Glenmore	10,000	0.5	22,900	Support Development of the Visitor Improvement Plan for Glenmore and Cairngorm
Outdoor access	-	0.1	4,600	Support Development of the Visitor Improvement Plan for Glenmore and Cairngorm
	<b>10,000</b>	<b>0.6</b>	<b>27,500</b>	
<b>PRIORITY 2 - ACCESS INFRASTRUCTURE</b>				
Upland paths project HLF	55,000	0.2	9,200	Contribution to the Mountain Heritage Paths Project
Cycling Sustrans	-	0.1	4,600	Support for Developing Cycling as part of Active Cairngorms
Speyside way	-	0.6	27,500	Management and maintenance of Speyside Way
Outdoor access	-	0.8	36,700	Management and maintenance of wider path network
information and interpretation	-	0.1	4,600	Providing information about opportunities to enjoy outdoor recreation.
COAT	90,000	0.2	9,200	Support for the work of COAT in CNP
	<b>145,000</b>	<b>2.0</b>	<b>91,800</b>	
<b>PRIORITY 3 - ACTIVE CAIRNGORMS</b>				
Delivering Active Cairngorms	-	1.1	50,400	Taking forward Active Cairngorms Strategy
Cycling Sustrans	15,000	0.1	4,600	Final year of partnership to promote cycling as part of Active Cairngorms - contribution to officer costs.
Ranger services	179,000	0.4	18,300	Grant aid for ranger services
information and interpretation	-	0.1	4,600	Support for information on Active Cairngorms
Communications support	-	0.1	4,600	Support from Communications in taking forward Active Cairngorms
Administration support	-	0.1	4,600	Support from Admin in taking forward Active Cairngorms
	<b>194,000</b>	<b>1.9</b>	<b>87,100</b>	

**VISITOR EXPERIENCE (82000) continued**

**PRIORITY 4 - TOURISM**

Outdoor access	9,000	-	-	Delivering our duties as an Access Authority
Scenic routes	-	0.4	18,300	Developing three sites in CNP as part of the Scottish Scenic Routes Project
visitor survey	10,000	0.2	9,200	Complete and disseminate 2014/15 Visitor Survey
Outreach	7,500	0.5	22,900	Support the Backbone Community Leadership Programme
Travel grants	5,000	0.3	13,800	Support transport for less well off groups to CNP
Junior Rangers	5,000	0.5	22,900	Support CNP Junior Ranger Programme
John Muir Award	2,500	0.5	22,900	Support JMA in and around CNP
information and interpretation	-	0.8	36,700	Support partners in developing information and interpretation about CNP
Communication support	-	0.1	4,600	Support from Communications in Tourism
Administration support	-	0.1	4,600	Support from Admin in Tourism
	<b>39,000</b>	<b>3.4</b>	<b>155,900</b>	

**SERVICE TOTAL**

<b>388,000</b>	<b>7.9</b>	<b>362,300</b>
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**CAIRNGORMS NATIONAL PARK AUTHORITY  
DRAFT 2015-16 OPERATIONAL PLAN BUDGET  
RURAL DEVELOPMENT (INCLUDING PLANNING) (83000)**

Head of service / budget holder: Priority 1 Simon Harrison / Priorities 2-4 Sandra Middleton

	planned operational budget £	estimated staff involvement (FTE)	estimated cost of staff involvement £	outline of activities
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**PRIORITY 1 - PLANNING**

Planning service	83,850	3.0	142,200	
Service improvement	5,000	0.6	27,600	
Best value review	-	0.4	18,400	
LDP1	10,000	1.4	64,200	
LDP2/NPPP3	5,000	1.4	64,300	
Development management	-	7.8	357,700	

<b>103,850</b>	<b>14.6</b>	<b>674,400</b>
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**PRIORITY 2 - ECONOMIC STRATEGY**

**Cairngorms economic strategy**

CES/CEF co-ordination, monitoring & communications	-	0.3	13,800	Co-ordination of internal delivery groups and input into the Economic Forum
CES/CEF delivery (inc. CBP)	20,000	0.7	32,100	Delivery of the Economic Forum and actions arising from the Economic Strategy
Tourism Action Plan co-ordination & delivery	10,000	1.6	73,400	Delivery of CNPA actions from the tourism action plan.
Cairngorms Tourism Partnership	2,500	0.2	9,200	Two CTP meetings and an international marketing workshop.
DREAM (committed)	5,000	-	-	Volume & value data from DREAM model - reports received monthly, quarterly & annually.
Visitor Marketing (VS contribution)	20,000	0.3	13,800	Contribution to VS for CNP marketing campaign.
Memberships subscriptions and materials	500	-	-	Scottish Tourism Alliance membership.
	<b>58,000</b>	<b>3.1</b>	<b>142,300</b>	

**A9 Dualling**

Project management	-	0.5	22,900	
Strand 1 - TS input	-	1.1	50,400	
Strand 2 - Enhancement	-	1.2	55,000	
	<b>-</b>	<b>2.8</b>	<b>128,300</b>	

**PRIORITY TOTAL**

<b>58,000</b>	<b>5.9</b>	<b>270,600</b>
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**RURAL DEVELOPMENT (INCLUDING PLANNING) (83000) continued**

**PRIORITY 3 - TOMINTOUL/ GLENLIVET**

Transform Team co-ordination and communications	-	0.1	4,600	Oversight of Regeneration Strategy and Action Plan
Regeneration Action Plan delivery	5,000	0.2	9,200	Delivery of specific actions within Regeneration Strategy and Action Plan. Negotiated with TGDT.
Landscape Partnership co-ordination and support	-	0.3	13,800	Line management of Marion McDonald and support where necessary
Landscape Partnership contribution	50,000	0.2	9,200	Contribution to Development Phase and Project Lead for Partnership Board
Community Development Officers - Tomintoul	15,000	-	-	Delivery of specific priorities identified by TGDT and capacity building support where appropriate
	<b>70,000</b>	<b>0.8</b>	<b>36,800</b>	

**PRIORITY 4 - COMMUNITY DEVELOPMENT**

Community Development Officers - VABS	35,000	0.2	9,200	Delivery of agreed grant objectives as summarised in MoA
Community Development Officers - MAP	15,000	-	-	Delivery of agreed grant objectives as summarised in MoA
AoCC/PRN Support	3,000	0.2	9,200	Covering administrative and meeting costs, plus support and advice for future meetings and priorities
Community Action Planning, review, & delivery	2,500	0.1	4,600	Small investments to support CAP delivery, or covering costs associated with review process
Community liaison & support	2,500	0.3	13,800	Provision of training or other support to communities and other appropriate agencies
	<b>58,000</b>	<b>0.8</b>	<b>36,800</b>	

**SERVICE TOTAL**

<b>289,850</b>	<b>22.1</b>	<b>1,018,600</b>
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**CAIRNGORMS NATIONAL PARK AUTHORITY  
DRAFT 2015-16 OPERATIONAL PLAN BUDGET  
CORPORATE SERVICES (84000)**

Head of service / budget holder: Kate Christie

	planned operational budget £	estimated staff involvement (FTE)	estimated cost of staff involvement £	outline of activities
<b>PRIORITY 1 - OD STRATEGY</b>				
Staff survey	6,000	0.1	4,600	Two yearly review of staff attitudes and morale within the organisation, undertaken through UK wide Sunday Times "Best Companies" processes. Developing trend information and provides valuable independent feedback on staff views of the organisation. Feed into ongoing Organisational Development activity.
Leadership - management team & OMG	-	1.0	45,900	
Document management systems	-	1.4	64,200	To improve systems and meet new Information Management Regulations. Project 1 now complete (implementation of new share drive); project 2 to commence in April (migration of data from old to new share drive, and work on old share drive to ensure it mirrors new one; and project 3 to commence late autumn (paper files)
Supporting board and good governance	-	0.8	36,700	On-going board training and support; new member induction and training.
SCF and HR policy review	-	0.7	32,100	On-going review and development of HR policies and processes (both new policies and rolling review and updating of existing policies), supported by SCF.
Supporting staff development and culture change	-	0.2	9,200	Development of overarching Learning and Development Strategy to support development of staff to ensure a flexible and efficient workforce
Supporting and promoting culture change activity	-	0.1	4,600	Implementation of recently adopted Mission and Vision, and embedding them in all staff activities
	<b>6,000</b>	<b>4.3</b>	<b>197,300</b>	

**PRIORITY 2 - FACILITIES AND ACCOMODATION**

Accommodation development project	2,000	0.5	22,900	Work to support accommodation extension project, including updating both existing Grantown and Ballater sites
Finalise and implement ICT Strategy	-	0.3	13,800	Rolling ICT Strategy to facilitate most up to date technology, and ensure efficient and flexible workforce
Delivering a safe and healthy workplace	-	0.2	9,200	Ongoing development of H&S objectives for the Authority; implementation of robust H&S policy and staff well-being processes
	<b>2,000</b>	<b>1.0</b>	<b>45,900</b>	

**CORPORATE SERVICES (84000) continued****PRIORITY 3 - SERVICE IMPROVEMENT**

Shared services	45,000	0.1	4,600	Development and management of effective shared services, including on-going staff support from LLTNP: - specifically IT; procurement; H&S.
Pay Remit	-	0.1	4,600	Annual preparation and implementation of pay remit for staff and Board of both NPAs involving liaison with SG and LLTNPA
Contribution to UKNPA	10,000	-	-	CNPA contribution to central UK National Parks budget for activities to develop a joint approach to increasing National Park income
Delivering effective corporate support services	-	5.9	267,000	Delivering effective financial, governance, administrative, ICT and HR support to the organisation and, where required, to external community and voluntary partners
	<b>55,000</b>	<b>6.1</b>	<b>276,200</b>	

**PRIORITY 4 - GOVERNANCE AND COMMUNITY**

Governance support to COAT	-	0.2	9,200	Ongoing CNPA support for COAT's payroll, pensions and financial procedures and within COAT Board
Administrative and governance support to CLAG	-	4.2	192,600	Supporting recruitment, training, development and administration of all CLAG activities
Develop and launch Cairngorms Local Action Trust	-	0.2	9,200	Develop, promote and administer CLAT grant programme
	-	<b>4.6</b>	<b>211,000</b>	

**SERVICE TOTAL**

<b>63,000</b>	<b>16.0</b>	<b>730,400</b>
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**CAIRNGORMS NATIONAL PARK AUTHORITY  
DRAFT 2015-16 OPERATIONAL PLAN BUDGET  
COMMUNICATIONS (85000)**

Head of service / budget holder: Francoise van Burren

	planned operational budget £	estimated staff involvement (FTE)	estimated cost of staff involvement £	outline of activities
Corporate Publications	5,000	0.4	18,300	Produce the Corporate Plan 2015-2018 and Annual Report 2014/15
Media Relations (PR planner & photography)	5,000	0.4	18,300	Ad hoc media support services including photography, PR planner and monitoring support services
Gaelic Language Plan (net matched funded by CNPA)	1,000	0.2	9,200	Gaelic Language website page development plus Gaelic forward translation services (GL progress report)
Stakeholder Engagement & Events	12,500	0.9	39,000	<b>Events Programme:</b> John Muir Day (April), CNF signature lecture event (May), RHS (June) G250 (June), National Parks Week (July). Local shows (Aug/Sept),
Website	20,000	1.5	68,800	Web hosting & maintenance services (quarterly)
Social Media (development, monitoring & training)	5,000	0.6	27,500	e-bulletin, social media monitoring services, online surveys, training support
Brand Development (branded merchandise)	10,000	0.4	18,300	Branded merchandise and branded materials
Make It Yours Campaign & Materials	5,000	0.4	18,300	CNP support materials and engagement 'tour' (post season)
Active Cairngorms Campaign	-	0.4	18,300	Media relations and social media support for the Active Cairngorms Campaign
<b>SERVICE TOTAL</b>	<b>63,500</b>	<b>5.2</b>	<b>236,000</b>	