



CNPA BOARD: 2019/20 BUDGET AND OPERATIONAL PLAN

ANNEX 2

Cairngorms National Park Authority Leverage of External Funds, also showing linkage of leverage to National Outcomes
In Particular, Outcomes:





We are healthy and active

We have a globally competitive, entrepreneurial, inclusive and sustainable economy






Cairngorms NPA Action	Investment (£000)	Leverage¹ (£000)	Healthy/ Active	Competitive / Inclusive	National Indicators	Sustainable Development Goals	Commentary
Community Led Local Development (CLLD / LEADER)	350 total over programme period to 2020	5,000 Estimated total programme value by 2020			Healthy Life Expectancy; Physical Activity; Productivity; Income Inequalities; Entrepreneurial Activity;	Good health and well-being through infrastructure improvements. Reduced inequalities through investment in rural economy and facilities; Scottish Living Wage minimum for jobs created leading to decent work for economic growth.	We expect the Community Led Local Development / LEADER Programme to result in over £5 million invested in community led projects. To date, £1.3m direct investment in entrepreneurial business and farm diversification projects and £0.75m into sport and outdoor activity projects supporting more active and healthy communities. Other community based projects also have positive impacts on health and economy.

¹ Leverage figures are estimated investment within Cairngorms NP from other EU, third party private, public and third sector organisations secured through Cairngorms NPA investment and coordination of activities.



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Cairngorms NPA Action	Investment (£000)	Leverage¹ (£000)	Healthy/ Active	Competitive / Inclusive	National Indicators	Sustainable Development Goals	Commentary
The Mountains and the People Project	275 over 5 years to 2020	2,250 over 5 years to 2020			Healthy Life Expectancy; Physical Activity; Economic growth; Natural capital.	Good health and well-being: investment in iconic mountain paths encouraging more / more frequent use; Reduced inequalities through investment in rural economy and facilities; Infrastructure investment sustaining tourism economy.	CNPA partnership with Outdoor Access Trust for Scotland upgrading and maintaining some of the most iconic mountain paths in Cairngorms and Scotland, including delivery of accredited vocational training to 16 people moving into key jobs within the sector.
Speyside Way Investment:	65 Investments over period 2013/14 to those planned for 2020	902 Investments over period 2013/14 to those planned for 2020			Healthy Life Expectancy; Physical Activity; Economic growth; Natural capital.	Good health and well-being: investment in iconic mountain paths encouraging more / more frequent use; Reduced inequalities through investment in rural economy and facilities; Infrastructure investment sustaining tourism economy.	Extending key Long Distance Walking Route and enhancing a key tourism infrastructure asset. Supporting Active Travel and non-motorised travel, with associated gain in reduced greenhouse gas emissions. Includes Scottish Government “Shovel ready” capital funding in 2013 to 2015.

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Snow Roads Project	0 Staff resource input	340 over 3 years to 2018			Economic growth; Natural capital; Entrepreneurial activity	Infrastructure investment sustaining tourism economy.	Building on Scottish Government project, creating a new tourist route through the Cairngorms, opening up opportunity for entrepreneurship.
Active Aviemore	40 Initial investment to date				Healthy Life Expectancy; Mental Wellbeing; Health risk behaviours; Physical Activity; Journeys by active travel.	Good health and well-being	
Tomintoul & Glenlivet Landscape Partnership – Access project	330 over 5 years to 2020	3,400			Healthy Life Expectancy; Mental Wellbeing; Health risk behaviours; Physical Activity;	Infrastructure investment Sustaining tourism	Part of wider landscape partnership with HLF funding to regenerate Glenlivet and Tomintoul. Access project is to improve access to, and add spur from the Speyside Way to Blairfindy Castle.
Active Cairngorms/ Spirit of 2012	0 Staff time input	68 in 2 years to 17/18			Healthy Life Expectancy; Mental Wellbeing; Health risk behaviours; Physical Activity	Good health and well-being	Using legacy funds from Commonwealth Games and Olympics

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Health Walks	0 Staff time input	38 In 17/18 financial year			Healthy Life Expectancy; Mental Wellbeing; Health risk behaviours; Physical Activity	Good health and well-being	Funding from Paths for all
Cairngorms NPA Human Resources Policies and Wellbeing Programme.	Nil in cash terms; some staff flexibilities				Work related ill health.	Gender equality; Good health and well-being.	Around 0.5% to 1% budget efficiencies from increased staff flexibility and reduced staff absence.
Financial Investment Totals	1,060	11,998					