

**CNPA Operational Plan Expenditure**  
**2012/13**

**£**

	Jul-12 Actual Spend	Jul-12 Commitment Tier 1	Jul-12 Commitment Tier 2	Jul-12 Remaining Budget	YTD Mar-13 Budget	2013/14 Commitment Tier 1 or 2	2014/15 Commitment Tier 1 or 2
	<b>279,009</b>	<b>657,927</b>	<b>0</b>	<b>775,064</b>	<b>1,712,000</b>	<b>377,500</b>	<b>365,000</b>
	<b>16%</b>	<b>38%</b>	<b>0%</b>	<b>45%</b>	<b>100%</b>	<b>22%</b>	<b>21%</b>

**CNPA Programme I**

**Brand & Visitor Experience**

Lead Sustainable Tourism and Sharing the Stories	0			0	0		
Develop the use of the Cairngorms NP brand	1,660		1,788	9,552	13,000		
Deliver the Brand promise through high quality experiences	3,437		-1,788	0	1,649		
Sharing the Stories	0			15,000	15,000		
VIC's & Ranger Bases	11,968			13,532	25,500		
Community Projects	0			25,000	25,000		
Delivery of the Gaelic Language Plan	1,259			5,041	6,300		
Visitor Publications (information, interpretation)	8,407			27,393	35,800		
Coordinate the network of Cairngorms Ranger Services	4,740	185,260		0	190,000		
Digital comms, media relations, engagement & publications	9,154			6,471	15,626		
CNPA Corp Plan Annual reports	6,096			904	7,000		
CNPA Websites	725			21,150	21,875		
Stakeholder Engagement and Events	5,983			14,017	20,000		
Media Relations	5,714			3,786	9,500		
Develop & co-ordinate the C&E strategy and action plan	0			10,000	10,000		
A long-term management strategy for Glenmore (CRAG) □	140			12,360	12,500		
Coordinate the Sustainable Tourism Strategy implementation	0			1,250	1,250		
<b>Brand &amp; Visitor Experience</b>	<b>59,283</b>	<b>185,260</b>	<b>0</b>	<b>165,457</b>	<b>410,000</b>	<b>0</b>	<b>0</b>
	<b>14%</b>	<b>45%</b>	<b>0%</b>	<b>40%</b>	<b>100%</b>	<b>0%</b>	<b>0%</b>

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	<b>279,009</b>	<b>657,927</b>	<b>0</b>	<b>775,064</b>	<b>1,712,000</b>	<b>377,500</b>	<b>365,000</b>
	<b>16%</b>	<b>38%</b>	<b>0%</b>	<b>45%</b>	<b>100%</b>	<b>22%</b>	<b>21%</b>

**CNPA Programme 2****Getting Involved**

Lead Community Empowerment and Outdoor Learning	0			0	0		
Support local communities & improve public sector support	76			15,000	15,076		
Action planning & project delivery building communities	1,498			6,002	7,500		
Deeside Donside development project	8,450	6,550		0	15,000		
T&G Development Officer	125	14,875		0	15,000	15,000	15,000
AoCC	0			4,000	4,000		
Laggan Forest Initiative	0	10,000		0	10,000		
VABS CDO project	0	12,500		2,500	15,000	12,500	
Strengthening Communities project	15,000			0	15,000	15,000	15,000
LDR programme - conclude current	3,091	56,832		0	59,923		
Board/ staff involved in community engagemnt & developmnt	0			0	0		
Community responsibility for developing own sustainability	1,622			13,378	15,000		
Youth prog, JMA/jnr rngrs, LBBT, LBAP, CHP & volunteering	11,847	12,727		0	24,574		
Junior Rangers Project	5,473			527	6,000		
John Muir Award	637			8,363	9,000		
Education Scotland Project	0			10,000	10,000		
Park for All	870			1,130	2,000		
Young People and the park	0			9,000	9,000		
Educational materials	240			7,760	8,000		
Land Management Training Project	8,927			15,999	24,926		
<b>Getting Involved</b>	<b>57,857</b>	<b>113,484</b>	<b>0</b>	<b>93,659</b>	<b>265,000</b>	<b>42,500</b>	<b>30,000</b>
	<b>22%</b>	<b>43%</b>	<b>0%</b>	<b>35%</b>	<b>100%</b>	<b>16%</b>	<b>11%</b>

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**£**

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	<b>279,009</b>	<b>657,927</b>	<b>0</b>	<b>775,064</b>	<b>1,712,000</b>	<b>377,500</b>	<b>365,000</b>
	<b>16%</b>	<b>38%</b>	<b>0%</b>	<b>45%</b>	<b>100%</b>	<b>22%</b>	<b>21%</b>

### **CNPA Programme 3**

#### **Land Management & Conservation**

Lead Nature and Wildlife and Supporting Land Management	0			0	0		
Cairngorms Wildlife Partnership & implement LBAP	10,120	24,880		9,500	44,500	35,000	35,000
Opportunities to enhance the wildness & landscapes of NP	0	20,000		0	20,000		
Effective networks & forums for land managers NP benefits	1,015			1,985	3,000		
Catchment management partnerships	0	22,000		0	22,000	15,000	15,000
Training & support to land managers to deliver benefits	738			19,262	20,000		
Provide info on long term conservation & land management	17,202			3,298	20,500		
Spey catchment, Allt Lorgy	0			0	0		
Spey catchment, Allt Mor	0			0	0		
Spey catchment, natural processes, Mashie Pilot	0			0	0		
<b>Land Management &amp; Conservation</b>	<b>29,075</b>	<b>66,880</b>	<b>0</b>	<b>34,045</b>	<b>130,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>22%</b>	<b>51%</b>	<b>0%</b>	<b>26%</b>	<b>100%</b>	<b>38%</b>	<b>38%</b>

### **CNPA Programme 4**

#### **A Special Place**

Lead Building Vibrant Places and Low Carbon Cairngorms	0			0	0		
Strategic policy framework through the National Park Plan	17,799		-2,799	1	15,000		
Framework through Local Development Plan & assoc. policies	13,512		2,799	38,689	55,000		
Identify, promote & support the built heritage of the Park	0			10,000	10,000		
Significant improvements to built design & townscapes in NP	363			9,637	10,000		
Landscape partnership project for Tomintoul and Glenlivet	0			15,000	15,000		
Promote & support renewable energy generation	0			20,000	20,000		
Low carbon living using energy effic. & household renewables	500			29,500	30,000		
Promotion of online research hub for the CNP (trfr from P2)	0			10,000	10,000		
<b>A Special Place</b>	<b>32,174</b>	<b>0</b>	<b>0</b>	<b>132,826</b>	<b>165,000</b>	<b>0</b>	<b>0</b>
	<b>19%</b>	<b>0%</b>	<b>0%</b>	<b>81%</b>	<b>100%</b>	<b>0%</b>	<b>0%</b>

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	<b>279,009</b>	<b>657,927</b>	<b>0</b>	<b>775,064</b>	<b>1,712,000</b>	<b>377,500</b>	<b>365,000</b>
	<b>16%</b>	<b>38%</b>	<b>0%</b>	<b>45%</b>	<b>100%</b>	<b>22%</b>	<b>21%</b>

**CNPA Programme 5****Opportunities for Recreation**

Lead Active Cairngorms and Visitor & Access Infrastructure	0			0	0		
SOAC Promotion, LOAF, CPP & Events	4,363		15	1,949	6,327		
Land Management Support	1,369		-15	0	1,354		
Review Outdoor Access Strategy	0			0	0		
COAT	40,000	130,000		0	170,000	210,000	210,000
Speyside Way & other strategic routes	816			49,035	49,851		
LLT joint mountain path project	0			0	0		
Path leaflets & visitor info	2,691			6,894	9,585		
Active Cairngorms	0			4,308	4,308		
Developing cycling	0			1,000	1,000		
Capercaillie and recreation mitigation works	3,355			3,220	6,575		
<b>Opportunities for Recreation</b>	<b>52,594</b>	<b>130,000</b>	<b>0</b>	<b>66,406</b>	<b>249,000</b>	<b>210,000</b>	<b>210,000</b>
	<b>21%</b>	<b>52%</b>	<b>0%</b>	<b>27%</b>	<b>100%</b>	<b>84%</b>	<b>84%</b>

**CNPA Programme 6****Sustainable Business**

Lead Supporting Business, Infrastructure & Communications	0			0	0		
Enterprise Forum and Economic Development strategy	10			9,990	10,000		
Tomintoul and Glenlivet Economic Regeneration actions	0			15,000	15,000		
Sustainable Tourism Strategy; business support & knowledge	878			19,122	20,000		
Growing the Cairngorms Business Partnership	0	60,000		0	60,000		
Investment in comms infrastructure (broadband and mobile)	0			50,000	50,000		
Food for Life; produce, distribute, market, consume & waste	5,499			44,501	50,000		
<b>Sustainable Business</b>	<b>6,387</b>	<b>60,000</b>	<b>0</b>	<b>138,613</b>	<b>205,000</b>	<b>0</b>	<b>0</b>
	<b>3%</b>	<b>29%</b>	<b>0%</b>	<b>68%</b>	<b>100%</b>	<b>0%</b>	<b>0%</b>

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	<b>279,009</b>	<b>657,927</b>	<b>0</b>	<b>775,064</b>	<b>1,712,000</b>	<b>377,500</b>	<b>365,000</b>
	<b>16%</b>	<b>38%</b>	<b>0%</b>	<b>45%</b>	<b>100%</b>	<b>22%</b>	<b>21%</b>

**CNPA Programme 7****Organisational Excellence**

Efficient & effective business services incl. Finance/ ICT	0			0	0		
Business support to community/ voluntary orgs, COAT & CLAG	0			3,000	3,000		
LEADER CLAG Admin support	16,000	34,000		0	50,000	50,000	50,000
Monitor performance of the National Park & Corporate Plans	0			0	0		
Internal controls ensure CNPA meets governance standards	0			0	0		
Corp and Op Plans in place to guide and manage performance	0			0	0		
Effective org. performance management & monitoring system	0			0	0		
Deliver effective shared services with LL&TTNPA	295			29,705	30,000		
<b>Organisational Excellence</b>	<b>16,295</b>	<b>34,000</b>	<b>0</b>	<b>32,705</b>	<b>83,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>20%</b>	<b>41%</b>	<b>0%</b>	<b>39%</b>	<b>100%</b>	<b>60%</b>	<b>60%</b>

**CNPA Programme 8****High Quality Planning**

Lead high quality planning across all NP Plan Programmes	0			0	0		
High quality development management & planning enforcement <input type="checkbox"/>	10,820		-283	1	10,538		
Planning Gain	0	42,000		0	42,000		
An Camas Mòr as one of Scotland's Sustainable Communities <input type="checkbox"/>	0			0	0		
Planning Service Performance Management Initiative	438		283	9,279	10,000		
Deliver e-planning system	12,697	26,303		3,462	42,462	25,000	25,000
Engagement programme for communities and for developers	110			24,890	25,000		
Developers' Forum	0			0	0		
Community Council Planning Network	0			0	0		
Other Engagement	0			0	0		
More affordable housing for wide range of community needs	289			4,712	5,000		
Rural Housing Enablers - HSCHT & RHS	0			20,000	20,000		
Legal support	990			41,010	42,000		
Other professional support	0			8,000	8,000		
<b>High Quality Planning</b>	<b>25,344</b>	<b>68,303</b>	<b>0</b>	<b>111,353</b>	<b>205,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>12%</b>	<b>33%</b>	<b>0%</b>	<b>54%</b>	<b>100%</b>	<b>12%</b>	<b>12%</b>

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<b>16%</b>	<b>38%</b>	<b>0%</b>	<b>45%</b>	<b>100%</b>	<b>22%</b>	<b>21%</b>

**CNPA Operational Plan Expenditure****2012/13****Net Operating Cost**

PI - Brand & Visitor Experience	59,283	185,260	0	165,457	410,000	0	0
P2 - Getting Involved	57,857	113,484	0	93,659	265,000	42,500	30,000
P3 - Land Management & Conservation	29,075	66,880	0	34,045	130,000	50,000	50,000
P4 - A Special Place	32,174	0	0	132,826	165,000	0	0
P5 - Opportunities for Recreation	52,594	130,000	0	66,406	249,000	210,000	210,000
P6 - Sustainable Business	6,387	60,000	0	138,613	205,000	0	0
P7 - Organisational Excellence	16,295	34,000	0	32,705	83,000	50,000	50,000
P8 - High Quality Planning	25,344	68,303	0	111,353	205,000	25,000	25,000
	<b>279,009</b>	<b>657,927</b>	<b>0</b>	<b>775,064</b>	<b>1,712,000</b>	<b>377,500</b>	<b>365,000</b>
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