

CAIRNGORMS NATIONAL PARK AUTHORITY
YEAR ENDED 31 MARCH 2018
FINANCE AND DELIVERY COMMITTEE
OPERATIONAL PLAN ANALYSIS TO
24 NOVEMBER 2017

	<u>Income</u>	<u>Expenditure</u>					
		original budget	spend	committed (Y)		remaining (adjusted)	
	£	£	£	£	£	£	
Expenditure							
Conservation and land management							
1. Habitat restoration	(14,600)	50,000	12,900	(25.8)%	14,000	(28.0)%	37,700 75.4%
2. Priority species and engagement		80,000	67,200	(84.0)%	3,600	(4.5)%	9,200 11.5%
3. Moorland management		5,000	300	(6.0)%	0	0.0%	4,700 94.0%
4. Catchment management		25,000	10,000	(40.0)%	15,000	(60.0)%	0 0.0%
Visitor experience							
1. Cairngorms/Glenmore		20,000	1,300	(6.5)%	0	0.0%	18,700 93.5%
2. Access infrastructure	(102,000)	140,000	119,600	(85.4)%	80,000	(57.1)%	(19,600) (14.0)%
3. Active Cairngorms	(11,200)	207,000	71,500	(34.5)%	143,000	(69.1)%	(7,500) (3.6)%
4. Visitor infrastructure	(4,300)	33,000	8,400	(25.5)%	5,400	(16.4)%	14,900 45.2%
Rural Development							
1. Planning	(29,300)	112,000	43,300	(38.7)%	25,000	(22.3)%	43,700 39.0%
2. Economic strategy tourism		59,900	9,900	(16.5)%	22,800	(38.1)%	27,200 45.4%
3. Tomintoul/Glenlivet HLF		75,000	52,100	(69.5)%	17,000	(22.7)%	5,900 7.9%
4. Community Development	(2,000)	55,000	41,900	(76.2)%	13,000	(23.6)%	100 0.2%
Corporate services							
1. OD Strategy		0	6,300		0		
2. Facilities and accomodation		15,000	500	(3.3)%	0	0.0%	14,500 96.7%
3. Service improvement		40,000	11,400	(28.5)%	0	0.0%	28,600 71.5%
4. UKNPA		15,000	7,600	(50.7)%	0	0.0%	7,400 49.3%
Other		0	12,400		0		
Communications	(1,700)	62,500	26,700	(42.7)%	15,800	(25.3)%	20,000 32.0%
	(165,100)	994,400	503,300		354,600		205,500
			50.6%		35.7%		20.7%