

CAIRNGORMS NATIONAL PARK AUTHORITY
Finance & Delivery Committee Paper 4 Annex 2 22/02/19

Cairngorms NPA Budget 2019/20

As at 13/02/2019	£	£	£	£	£
Land Management and Conservation					
Woodland Creation and Enhancement	27,000			27,000	
Freshwater and Wetland Restoration	35,000			35,000	
Moorland and Peatland	22,000			22,000	
Nature Friendly Farming	12,000			12,000	
Priority Species	53,000		-7,000	46,000	
Involving People	35,000			35,000	
Research	<u>26,000</u>			<u>26,000</u>	
		210,000			203,000
Visitor Services				0	
Information and Promotion	45,000		-10,000	35,000	
Landscape Partnerships	85,000			85,000	
Long Distance Routes and Core Paths	160,000		-15,000	145,000	
Statutory Responsibilities	9,000			9,000	
Involving People	173,000			173,000	
Education and Inclusion	40,000			40,000	
Marketing and Research	<u>71,500</u>		-10,000	<u>61,500</u>	
		583,500			548,500
Planning and Rural Development				0	
Local Development Plan Development & Delivery	70,000			70,000	
Community Engagement and Support	154,000		-10,000	144,000	
Support for Local Business	15,000			15,000	
Development Management Casework	58,000			58,000	
Planning Service Improvements	<u>11,000</u>			<u>11,000</u>	
		308,000			298,000
Corporate Services and Communications				0	
Shared Services and collaborative working	74,000			74,000	
Communications & Stakeholder Engagement	61,000			61,000	
Service Improvement and Organisational Development	<u>28,000</u>			<u>28,000</u>	
		163,000			163,000
Total Operational Plan		1,264,500	-52,000		1,212,500