

**CAIRNGORMS NATIONAL PARK AUTHORITY
DRAFT BUDGET 2020/21**

	TOTAL	OPERATIONAL PLAN	STAFF & RUNNING COSTS	(committed)	STAFF (FTE)	Op Plan	
	£	£	£	£		Budget %	Staff %
Land management	568,500	83,500	485,000	13,000	8.20	7%	13%
Conservation	795,500	241,500	554,000	140,600	9.35	20%	14%
Visitor services	1,060,500	456,500	604,000	240,000	10.20	37%	16%
Planning and rural development	1,296,000	290,000	1,006,000	183,000	17.00	23%	26%
Corporate and community support	990,000	102,000	888,000	102,000	15.00	8%	23%
Communications and engagement	369,000	61,000	308,000	39,800	5.20	5%	8%
Operational plan totals	5,079,500	1,234,500	3,845,000	718,400	65.0		
Grant-in-aid	(4,929,000)						
Other income	(125,000)						
Over/(under) committed	25,500						

STAFF AND RUNNING COSTS

	£
Board fees	173,000
Staffing	2,978,000
Other board and staff costs	175,000
Facilities costs	361,000
IT and professional support	156,000
RUNNING COSTS	3,843,000
FTE investment value	59,200

Land Management and Conservation

ACTIVITY/PROJECT	BUDGET		STAFFING	VALUE
	TOTAL £K	Committed £K		
Governance				
Organisational management			0.1	5,920
Team leadership and management			0.6	35,520
Woodland creation and enhancement				
Supporting woodland creation (challenge fund)	5,000	0	0.0	0
Riparian woodland (Dee)	13,000	13,000	0.0	0
Riparian woodland (all rivers)	5,000	0	0.0	0
Bunce survey	3,000		0.0	0
Moorland and peatland				
Deer and deer management groups	1,000	0	0.4	23,680
Deer Count East and West Grampian Deer Management Groups	40,000			0
Cairngorms Upland Advisory Group	1,000	0	0.2	11,840
Wildfire groups	500		0.0	0
East Cairngorms Moorland Partnership (incl raptor fieldwork)	10,000	0	1.0	59,200
Peatland restoration	0	0	1.8	106,560
Research				
Climate resilience related research	5,000	0	0.1	5,920
TGLP				
Programme management	0	0	1.0	59,200
Comms & engagement	0	0	0.8	47,360
Land management support	0	0	1.0	59,200
	83,500	13,000	8.2	485,440

CONSERVATION

ACTIVITY/PROJECT	BUDGET		STAFFING	VALUE
	TOTAL £K	Committed £K	FTE	£
GOVERNANCE				
Organisational management		0	0.40	23,680
Team leadership and management		0	0.75	44,400
Manage Cairngorms Nature Strategy Group, delivery and monitoring of action plan		0	0.15	8,880
LANDSCAPE SCALE CONSERVATION				
Freshwater and wetland restoration				
Core funding for Catchment Management Partnerships		22,000	0.00	0
River restoration (capital works)		7,000	0.10	5,920
Nature friendly farming				
Conservation (Wetlands and Waders Initiative officer & capital)		13,000	0.75	44,400
Net zero farming (carbon baseline)		10,000	0.05	2,960
PRIORITY SPECIES				
Capercaillie (NLHF)		20,000	1.60	94,720
Curlew & upland waders (ECMP)		20,000	0.00	0
Wildcat (LIFE)		12,000	0.00	0
Aspen		7,500	0.10	5,920
Raptor tagging			0.05	2,960
Invertebrates (RIC)		7,500	0.15	8,880
Plants (Plantlife)		10,000	0.10	5,920
Beaver			0.05	2,960
Supporting other projects (incl match to 190K Biodiversity Challenge Fund)		25,500	0.50	29,600
INVOLVING PEOPLE				
Landscape engagement		2,000	0.30	17,760
Cairngorms Nature BIG Weekend		15,000	0.55	32,560
Comms & engagement		10,000	0.35	20,720
HERITAGE CASEWORK				
Ecological advice		0	1.45	85,840
Landscape advice, toolkits and projects		0	0.70	41,440
RESEARCH				
Priority habitats and species surveys		10,000	0.05	2,960
Biological data management (State of Nature)		50,000	0.40	23,680
MATRIX PRIORITIES				
Volunteer Cairngorms			0.05	2,960
Heritage Horizons			0.70	41,440
More people actively and responsibly enjoying nature			0.05	2,960
		241,500	140,600	553,520

ACTIVITY/PROJECT	BUDGET		STAFFING	VALUE
	TOTAL £K	Committed £K		
INFORMATION AND PROMOTION				
Interpretation Projects	32,000	0	0.80	47,360
Website	0	0	0.20	11,840
Visitor Publications	5,000	0	0.10	5,920
LANDSCAPE PARTNERSHIPS				
Cairngorm & Glenmore strategy	20,000		0.20	11,840
Mountains and People Project	0	0	0.05	2,960
Outdoor Access Trust for Scotland	20,000		0.15	8,880
LONG DISTANCE ROUTES AND CORE PATHS				
Active Aviemore	0	0	0.10	5,920
Path maintenance/management inc SW	90,000	50,000	1.25	74,000
Deeside Way Extension	0	0	0.05	2,960
STATUTORY RESPONSIBILITIES				
Access queries	0	0	0.25	14,800
National Access Forum	0	0	0.05	2,960
Local Access Forum	500	0	0.20	11,840
Scottish Outdoor Access Code	8,000	0	0.30	17,760
Planning input (NPPP/LDP/ACM/DM)	0	0	0.10	5,920
ACCESS				
Ranger Grants & Cordination	158,000	158,000	0.30	17,760
Active Promotion	10,000		0.10	5,920
Health Walks Co-ordination	5,000	5,000	0.40	23,680
Volunteer Cairngorms (LEADER funded til sept)	15,000	10,000	0.95	56,240
LEARNING AND EDUCATION				
Junior Ranger Programme	5,000	0	0.10	5,920
John Muir Award	5,000	0	0.20	11,840
Inclusion	14,000	7,000	0.20	11,840
Education	8,000	0	0.00	0
Youth manifesto	10,000	0	0.30	17,760
TOURISM				
Visitor Survey	15,000	10,000	0.25	14,800
Cairngorms Tourism Partnership	1,000	0	0.20	11,840
Tourism Action Plan	5,000	0	0.40	23,680
Visitor Marketing	15,000	0	0.10	5,920
Volume & Value Monitoring	7,000		0.05	2,960
Visitor Giving			0.40	23,680
Make It Yours Project	8,000	0	0.25	14,800
MATRIX PRIORITIES				
Caper framework/ Badenoch	0	0	0.50	29,600
Organisational management	0	0	1.35	79,920
Team leadership and management	0	0	0.35	20,720
	456,500.00	240,000.00	10.20	603,840

PLANNING AND RURAL DEVELOPMENT

ACTIVITY/PROJECT	BUDGET		STAFFING	VALUE
	TOTAL £K	Committed £K	FTE	£

HOUSING FOR LOCAL NEEDS

<i>Prepare and Deliver LDP 2020</i>	5,000	0	4.20	248,640
Design Print and Communications Materials	10,000		0.00	0
NPPP project management	0		0.40	23,680
DPEA initial costs (may run to 2019/20)	20,000	20000	0.00	0

SUPPORT COMMUNITIES

<i>Support community-led housing solutions</i>	30,000	0	0.60	35,520
<i>Support and coordinate Community Support Networks VABS (35k),MAP,(15k) T&GDT(8k),</i>	60,000	58000	0.05	2,960
<i>Coordinate CNPA approach to direct community engagement</i>	0	0	0.05	2,960
<i>Direct support for community development projects and action plan reviews</i>	15,000	0	2.35	139,120
Supporting LEADER and Community Led Local Development	30,000	30000	0.00	0

SUPPORT PARK'S ECONOMY

<i>Deliver Cairngorms Economic Action Plan</i>	15,000	0	0.65	38,480
Enabling business support (Growbiz)	15,000	0	0.15	8,880
Support for business collaboration (Cairngorms Business Partnership)	15,000	15000	0.10	5,920
<i>Support Badenoch Great Place Scheme</i>	2,000	2,000	0.75	44,400
<i>Badenoch Great place Legacy /Spatial Priority Area</i>	5,000		0.10	5,920

SERVICE DELIVERY

<i>Development Management Casework</i>	1,000	1,000	4.10	242,720
<i>Other Development Casework (A9 etc)</i>	0	0	0.20	11,840
<i>Enforcement Casework</i>	0	0	1.30	76,960
<i>Legal support</i>	25,000	25,000	0.00	0

ACTIVITY/PROJECT	BUDGET		STAFFING	VALUE
	TOTAL £K	Committed £K	FTE	£
<i>e-Planning</i>	32,000	32,000	0.00	0
<i>Planning Service Improvements</i>	10,000	0	1.15	68,080
<i>Leadership & Management of Service</i>	0	0	0.85	50,320
	290,000.00	183,000.00	17.00	1,006,400

CORPORATE SERVICES

ACTIVITY/PROJECT	BUDGET		STAFFING	VALUE
	TOTAL £K	Committed £K	FTE	£
ODS - Leadership	0	0	0.25	14,800
ODS - supporting staff development and culture change	0	0	0.25	14,800
ODS - SCF and HR Policy Review	0	0	0.40	23,680
Governance - Ongoing work on Document Management Systems	0	0	0.25	14,800
Governance - CRM Project	0	0	0.20	11,840
Governance - delivering a safe and healthy workplace	0	0	0.45	26,640
Governance - Implementation of GDPR regs	0	0	0.25	14,800
Governance - Manage FOI/EIR and Complaints	0	0	0.30	17,760
Governance - Supporting Board	0	0	0.85	50,320
Governance - Equalities	0	0	0.30	17,760
Accommodation - Extension project	20,000	20,000	0.15	8,880
Accommodation - Existing space project	0	0	0.35	20,720
Service Improvement - Shared Services with LLTNPA	54,000	54,000	0.10	5,920
Service Improvement - Delivering effective Corporate Support Services (including admin,	8,000	8,000	9.20	544,640
Service Improvement - Implement and advance IT strategy	0	0	0.65	38,480
Service Improvement - HR Caseload	0	0	0.15	8,880
Community - admin and Governance Support to CLAT and CLAG	0	0	0.30	17,760
Community - HR Service for SLC	0	0	0.60	35,520
National Park Partnerships	20,000	20,000	0.00	0
	102,000	102,000	15.00	888,000

COMMUNICATIONS AND ENGAGEMENT

ACTIVITY/PROJECT	BUDGET		STAFFING	VALUE
	TOTAL £K	Committed £K	FTE	£
Website & Intranet	28,000	28,000	1.70	100,640
Social Media	7,500	3,400	1.40	82,880
Media Relations	7,500	2,400	0.60	35,520
Corporate Publications	5,000	2,500	0.50	29,600
Stakeholder Engagement & Events	12,000	2,500	0.50	29,600
Gaelic Language Plan	1,000	1,000	0.10	5,920
Embracing Innovation team			0.10	5,920
OMG & Team Mgmt			0.30	17,760
	61,000	39,800	5.20	307,840