

2016/17 BUDGET AND OPERATIONAL PLAN

OUTLINE OF OPERATIONAL PLAN INVESTMENT PROPOSALS

	£000	£000
Conservation		
Habitat Restoration		
Land Management Support	20	
Land Management Training	19	
Landscape and Ecology Projects Investment	9	
Habitat Restoration Total		48
Priority Species and Engagement		
Cairngorms Nature Project Support	10	
Cairngorms Nature Campaign and Communications	20	
Engagement	7	
Capercaillie Framework Phase 2	10	
Other Priority Species Investment	22	
Priority Species and Engagement Total		69
Moorland Collaboration and Integration		5
Catchment Management		20
Conservation Total		142
Visitor Experience		
Cairngorms / Glenmore		10
Access Infrastructure		
The Mountains and The People Contribution	55	
Delivery of Path Networks within CNP	90	
Access Infrastructure Total		145
Active Cairngorms		
Statutory Access Responsibilities	5	
Ranger services	158	
Active Cairngorms Delivery	10	
Youth Engagement (JMA Junior Rangers)	10	
Volunteering	22	
Education and Inclusion	14	
Active Cairngorms Total		219
Visitor Infrastructure		10
Visitor Experience Total		384
Rural Development		
Planning Services		
National Park Partnership Plan	17	

CAIRNGORMS NATIONAL PARK AUTHORITY
Finance and Delivery Committee Paper 3 Annex I 29/01/16

	£000	£000
E-planning delivery and support	32	
Legal Support	35	
Planning Communications	10	
Local Development Plan Delivery and Monitoring	5	
Preparation of Local Development Plan	11	
Development Management	1	
Planning Services Total		111
Economic Strategy and Tourism		
Facilitation and Monitoring of Economic Strategy	17	
Tourism	43	
Economic Strategy and Tourism Total		60
Tomintoul / Glenlivet		
Regeneration Action Plan	25	
Landscape Partnership Contribution	56	
Tomintoul / Glenlivet Total		81
Community Development		
Community Development Organisations Support	50	
Community Action Planning Review and Delivery	7	
Community Development Total		57
Rural Development Total		309
Corporate Services		
Facilities and Accommodation		15
Service Improvement		
Shared Services	40	
Contribution to UKNP	10	
Service Improvement Total		50
Corporate Services Total		65
Communications		
Corporate Publications	3	
Media Relations (PR Planner & Photography)	5	
Gaelic Language Plan (net matched funded by CNPA)	1	
Stakeholder Engagement & Events	12	
Website	23	
Social Media (development, monitoring & training)	9	
Brand Development (Branded Merchandise)	10	
Communications Total		63