

DRAFT BUDGET 2019/20

	Financial Budget		Full time staff	Full time staff	Total	Op Plan	
	Allocation	Commitment	Deployment	Value	Investment	Budget	Staff
	£	£	FTE	£	£		
Land Management	59,000	28,000	8.50	461,600	520,600	5%	12%
Conservation	144,000	82,000	10.30	559,300	703,300	12%	15%
Visitor Services	548,500	237,000	11.00	597,300	1,145,800	45%	16%
Planning and Rural Development	298,000	120,000	14.45	784,600	1,082,600	25%	21%
Corporate and Community Support	102,000	102,000	20.60	1,118,300	1,220,300	8%	29%
Communications and Engagement	61,000	34,800	5.20	282,400	343,400	5%	7%
<i>Operational Plan Total</i>	<u>1,212,500</u>	<u>603,800</u>	<u>70.0</u>	<u>3,803,500</u>	<u>5,016,000</u>	100%	100%
Other Expenditure							
Board Fees	158,100						
Staff Salaries	2,964,600						
Other Board and Staff Costs	175,000						
Facilities Costs	354,000						
IT and Prof Support	153,000						
<i>Other Expenditure Total</i>	<u>3,804,700</u>	=====>		54,300	Per FTE investment value		
Total Expenditure	5,017,200						
Income							
Grant-in-Aid	4,745,000						
Other income	175,000						
Total Income	4,920,000						
Forward Phasing	65,000						
(Over) / Under Programming	(32,200)						

LAND MANAGEMENT

Activity/Project	Budget 2019/20		Staffing		Total Investment
	TOTAL £	Committed £	FTE	Value	£
LANDSCAPE SCALE CONSERVATION	59,000	28,000	8.50	461,550	520,550
Woodland creation and enhancement					
Montane scrub	5,000	0	0.10	5,430	10,430
Riparian woodland	13,000	13,000	0.10	5,430	18,430
Mapping restoration	5,000	0	0.10	5,430	10,430
Supporting Woodland creation	4,000	0	0.50	27,150	31,150
Moorland and peatland					
Deer and deer management groups	1,000	0	0.40	21,720	22,720
CUAG	1,000	0	0.30	16,290	17,290
Wildfire groups	1,000		0.10	5,430	6,430
ECMP	19,000	15,000	1.20	65,160	84,160
Peatland restoration	0	0	2.00	108,600	108,600
Research					

Activity/Project	Budget 2019/20		Staffing		Total Investment
	TOTAL £	Committed £	FTE	Value	£
Estate land use strategy analysis	10,000	0	0.60	32,580	42,580
TGLP					
Programme management	0	0	1.30	70,590	70,590
Comms & engagement	0	0	0.80	43,440	43,440
Land management support	0	0	1.00	54,300	54,300
	59,000	28,000	8.5	461,550	520,550

CONSERVATION

Activity/Project	Budget 2019/20		Staffing		Total Investment
	TOTAL £	Committed £	FTE	Value	£
CONSERVATION			10.30	559,290	
Organisational management	0		0.45	24,435	24,435
Team leadership and management	0		0.55	29,865	29,865
Manage CNSG, delivery and monitoring of CNAP	0		0.20	10,860	10,860
LANDSCAPE SCALE CONSERVATION					
Freshwater and wetland restoration					
Core funding for Catchment Management Partnerships	22,000	22000.00	0.00	0	22,000
Freshwater habitat network mapping	0		0.10	5,430	5,430
River restoration and re-naturalisation	10,000	5000.00	0.25	13,575	23,575
Nature friendly farming					
Conservation (FA post)	10,000		0.90	48,870	58,870
Policy	2,000		0.45	24,435	26,435
PRIORITY SPECIES					
Capercaillie	15,000	15000.00	1.85	100,455	115,455
Wildcat	12,000	12000.00	0.00	0	12,000
Aspen	4,000		0.10	5,430	9,430

Activity/Project	Budget 2019/20		Staffing		Total Investment
	TOTAL £	Committed £	FTE	Value	£
Raptors	4,000		0.00		4,000
Invertebrates	5,000	5000.00	0.18	9,774	14,774
Plants	6,000	5000.00	0.15	8,145	14,145
Beaver	0		0.07	3,801	3,801
Supporting other projects	7,000		0.00	0	7,000
INVOLVING PEOPLE					
Landscape engagement	10,000		0.55	29,865	39,865
CN BIG Weekend	15,000	15000.00	0.45	24,435	39,435
Comms & engagement	10,000		0.65	35,295	45,295
HERITAGE CASEWORK					
Ecological advice	0		2.20	119,460	119,460
Landscape advice, toolkits and projects	0		0.60	32,580	32,580
RESEARCH					
Priority habitats and species surveys	6,000		0.10	5,430	11,430
Biological data management	6,000	3000.00	0.25	13,575	19,575
MATRIX PRIORITIES					
A9			0.05	2,715	2,715

Activity/Project	Budget 2019/20		Staffing		Total Investment
	TOTAL £	Committed £	FTE	Value	£
Volunteer Cairngorms			0.10	5,430	5,430
More people actively and responsibly enjoying nature			0.10	5,430	5,430
	144,000	82,000	10.30	559,290	703,290

VISITOR SERVICES

Activity/project	Budget 2019/20		Staffing		Total Investment
	Total	Committed £	FTE	Value	£
VISITOR SERVICES 2018/19	548,500	237,000	11.00	597,300	
INFORMATION AND PROMOTION					
Interpretation Projects	35,000	0	0.85	46,155	81,155
Scenic Routes Promotion	0	0	0.05	2,715	2,715
Website	0	0	0.15	8,145	8,145
LANDSCAPE PARTNERSHIPS					
Cairngorm & Glenmore strategy	30,000	0	0.15	8,145	38,145
Mountains and People Project	55,000	55,000	0.10	5,430	60,430
Outdoor Access Trust for Scotland	0	0	0.10	5,430	5,430
Tomintoul & Glenlivet Landscape Partnership - co-ordination and project support	0	0	0.10	5,430	5,430
LONG DISTANCE ROUTES AND CORE PATHS					
Speyside Way Extension	75,000		0.80	43,440	118,440
Speyside Way Improvements	0	0	0.40	21,720	21,720
Active Aviemore	0	0	0.25	13,575	13,575
Path maintenance/management	70,000	0	0.50	27,150	97,150
Deeside Way Extension	0	0	0.05	2,715	2,715
STATUTORY RESPONSIBILITIES					
Access queries	0	0	0.20	10,860	10,860
National Access Forum	0	0	0.05	2,715	2,715

Activity/project	Budget 2019/20		Staffing		Total Investment
	Total	Committed £	FTE	Value	£
Local Access Forum	1,000	1,000	0.15	8,145	9,145
Scottish Outdoor Access Code	8,000	8,000	0.10	5,430	13,430
Planning input (NPPP/LDP/ACM/DM)	0	0	0.10	5,430	5,430
Ranger Grants & Cordination	158,000	158,000	0.20	10,860	168,860
Active Cairngorms Partnership management	1,000	0	0.20	10,860	11,860
Active Promotion	9,000	0	0.10	5,430	14,430
Health Walks Co-ordination	5,000	5,000	0.35	19,005	24,005
Volunteer Cairngorms (LEADER funded)	0	0	1.00	54,300	54,300
Junior Ranger Programme	5,000	5,000	0.10	5,430	10,430
John Muir Award	5,000	5,000	0.20	10,860	15,860
Inclusion (inc Year of Young People)	12,500	0	1.00	54,300	66,800
Education	7,500	0	0.00	0	7,500
Youth manifesto	10,000		0.30	16,290	26,290
Visitor Survey	20,000	0	0.35	19,005	39,005
Cairngorms Tourism Partnership	1,000	0	0.10	5,430	6,430
Tourism Action Plan	5,000	0	0.25	13,575	18,575
Visitor Marketing	10,000	0	0.05	2,715	12,715
Volume & Value Monitoring	5,500	0	0.10	5,430	10,930
Visitor Giving	10,000		0.10	5,430	15,430
Make It Yours Project	10,000	0	0.25	13,575	23,575
A9	0	0	0.15	8,145	8,145
Caper framework/ Badenoch	0	0	0.20	10,860	10,860

Activity/project	Budget 2019/20		Staffing		Total Investment
	Total	Committed £	FTE	Value	£
Organisational management	0	0	1.50	81,450	81,450
Team leadership and management	0	0	0.40	21,720	21,720
	548,500	237,000	11.00	597,300	1,145,800

PLANNING & RURAL DEVELOPMENT

Activity/Project	Budget 2019/20		Staff		Total Investment
	TOTAL	Committed £	FTE	Value	£
PLANNING & RURAL DEVELOPMENT	298,000	120,000	14.40	784,635	1,082,600
Deliver Local Development Plan 2015	5,000	0	1.15	62,445	67,445
Update Action Programme with more detailed planning obligations and infrastructure requirements	0	0	2.60	141,180	141,180
Prepare and Deliver LDP 2020					
Design Print and Communications Materials	5,000		0.00	0	5,000
DPEA initial costs (may run to 2019/20)	60,000	0	0.00	0	60,000
Support community-led housing solutions	10,000	0	1.15	62,445	72,445
Support and coordinate Community Support Networks VABS (35k),MAP,(15k) T&GDT(10k), AoCC(2k)	62,000	0	0.10	5,430	67,430
T&G Landscape Partnership	50,000	50,000	0.00	0	50,000
Coordinate CNPA approach to direct community engagement	0	0	0.05	2,715	2,715
Direct support for community development projects and action plan reviews	10,000	0	0.40	21,720	31,720

Activity/Project	Budget 2019/20		Staff		Total Investment
	TOTAL	Committed £	FTE	Value	£
Develop new Spatial Priority Area in Badenoch	0	0	0.05	2,715	2,715
Review Cairngorms Economic Strategy	0	0	0.20	10,860	10,860
Support for business collaboration	15,000	0	0.00	0	15,000
Support Digital Comms improvements	1,000	0	0.25	13,575	14,575
Support Badenoch Great Place Scheme	12,000	12,000	0.70	38,010	50,010
Development Management Casework	1,000	1,000	3.40	184,620	185,620
Other Development Casework (A9 etc)	0	0	0.60	32,580	32,580
Development Monitoring	0	0	0.65	35,295	35,295
Enforcement Casework	0	0	1.15	62,445	62,445
Legal support	25,000	25,000	0.00	0	25,000
e-Planning	32,000	32,000	0.25	13,575	45,575
Planning Service Improvements	10,000	0	1.05	57,015	67,015
Leadership & Management of Service	0	0	0.70	38,010	38,010
	298,000	120,000	14.45	784,635	1,082,600

CORPORATE SERVICES

Activity/Project	Budget 2019/20		Staffing		Total Investment
	TOTAL	Committed £	FTE	Value	£
CORPORATE SERVICES	<i>102,000.00</i>	<i>102,000.00</i>	<i>20.60</i>		
ODS - Leadership	0	0	2.10	114,030	114,030
ODS - supporting staff development and culture change	0	0	0.25	13,575	13,575
ODS - SCF and HR Policy Review	0	0	0.10	5,430	5,430
Governance - Ongoing work on Document Management Systems	0	0	0.10	5,430	5,430
Governance - CRM Project	0	0	0.35	19,005	19,005
Governance - delivering a safe and healthy workplace	0	0	0.35	19,005	19,005
Governance - Implementation of GDPR regs	0	0	0.08	4,073	4,073
Governance - Manage FOI/EIR and Complaints	0	0	0.07	3,801	3,801
Governance - Supporting Board	0	0	0.60	32,580	32,580
Governance - Equalities	0	0	0.20	10,860	10,860
Accommodation - Extension project	20,000	20,000	0.00	0	20,000
Accommodation - Existing space project	0	0	0.35	19,005	19,005
Service Improvement - Shared Services with LLTNPA	54,000	54,000	0.05	2,715	56,715

Activity/Project	Budget 2019/20		Staffing		Total Investment
	TOTAL	Committed £	FTE	Value	£
Service Improvement - Delivering effective Corporate Support Services (including admin, facilities, IT and finance) - STAFF SURVEY	8,000	8,000	11.10	602,730	610,730
Service Improvement - Implement and advance IT startegy	0	0	0.10	5,430	5,430
Service Improvement - HR Caseload	0	0	0.20	10,860	10,860
Community - admin and Governance Support to CLAT and CLAG	0	0	3.80	206,340	206,340
Community - HR Service for SLC	0	0	0.60	32,580	32,580
Community - Governance Support to COAT	0	0	0.20	10,860	10,860
National Park Partnerships	20,000	20,000	0.00	0	20,000
	102,000	102,000	20.60	1,118,309	1,220,309

COMMUNICATIONS

Activity/Project	Budget 2019/20		Staffing		Total Investment
	TOTAL	Committed £	FTE	Value	£
COMMUNICATIONS & ENGAGEMENT			<i>5.20</i>	<i>282,360</i>	
Website & Intranet	23,000	23,000	<i>1.00</i>	<i>54,300</i>	77,300
Social Media	5,000	3,400	<i>1.00</i>	<i>54,300</i>	59,300
Media Relations	5,000	2,400	<i>1.20</i>	<i>65,160</i>	70,160
Corporate Publications	10,000	2,500	<i>0.60</i>	<i>32,580</i>	42,580
Stakeholder Engagement & Events	17,000	2,500	<i>0.30</i>	<i>16,290</i>	33,290
Gaelic Language Plan	1,000	1,000	<i>0.20</i>	<i>10,860</i>	11,860
Cairngorms Nature	0	See L&C budget	<i>0.10</i>	<i>5,430</i>	5,430
Make it Yours & Brand Dev.	0	See VS budget	<i>0.20</i>	<i>10,860</i>	10,860
Embracing Innovation team	0	See CS budget	<i>0.10</i>	<i>5,430</i>	5,430
OMG & Team Mgmt	0	See CS budget	<i>0.50</i>	<i>27,150</i>	27,150
	61,000	34,800	5.20	282,360	343,360