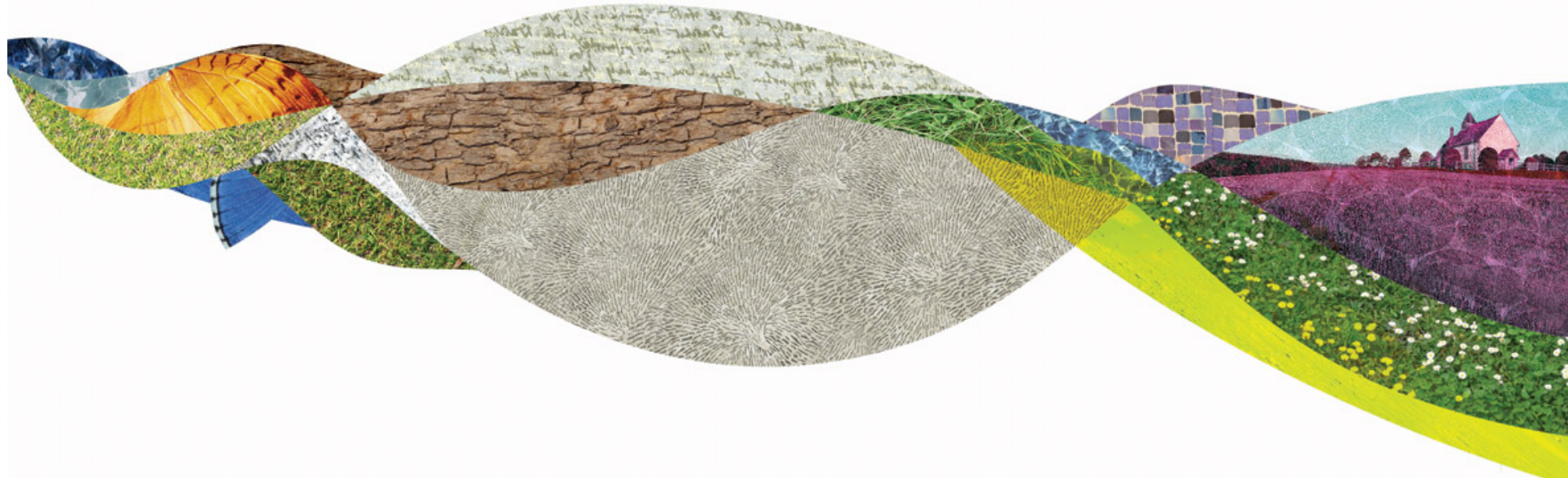
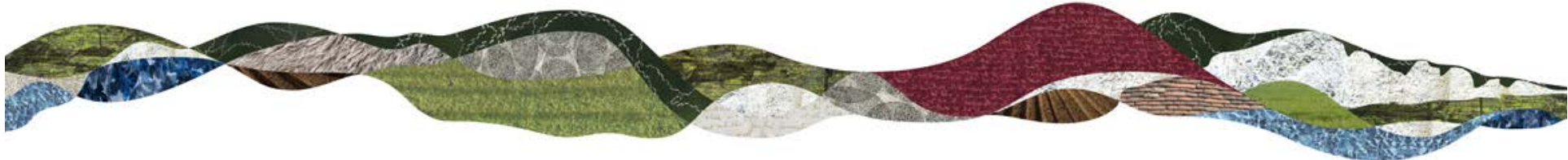
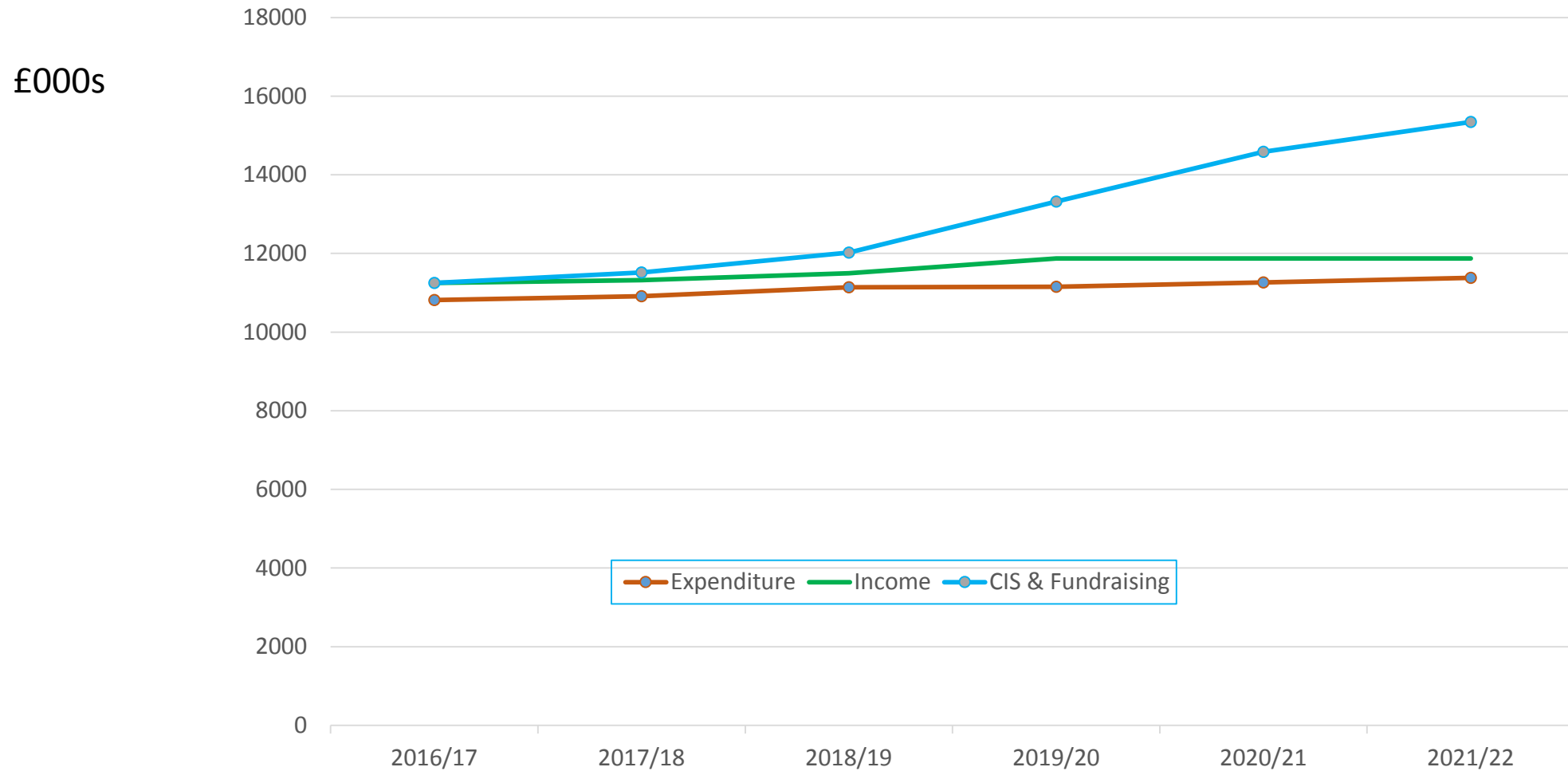


Policy and Programme Committee Budget 2017/18 and Medium Term Financial Strategy

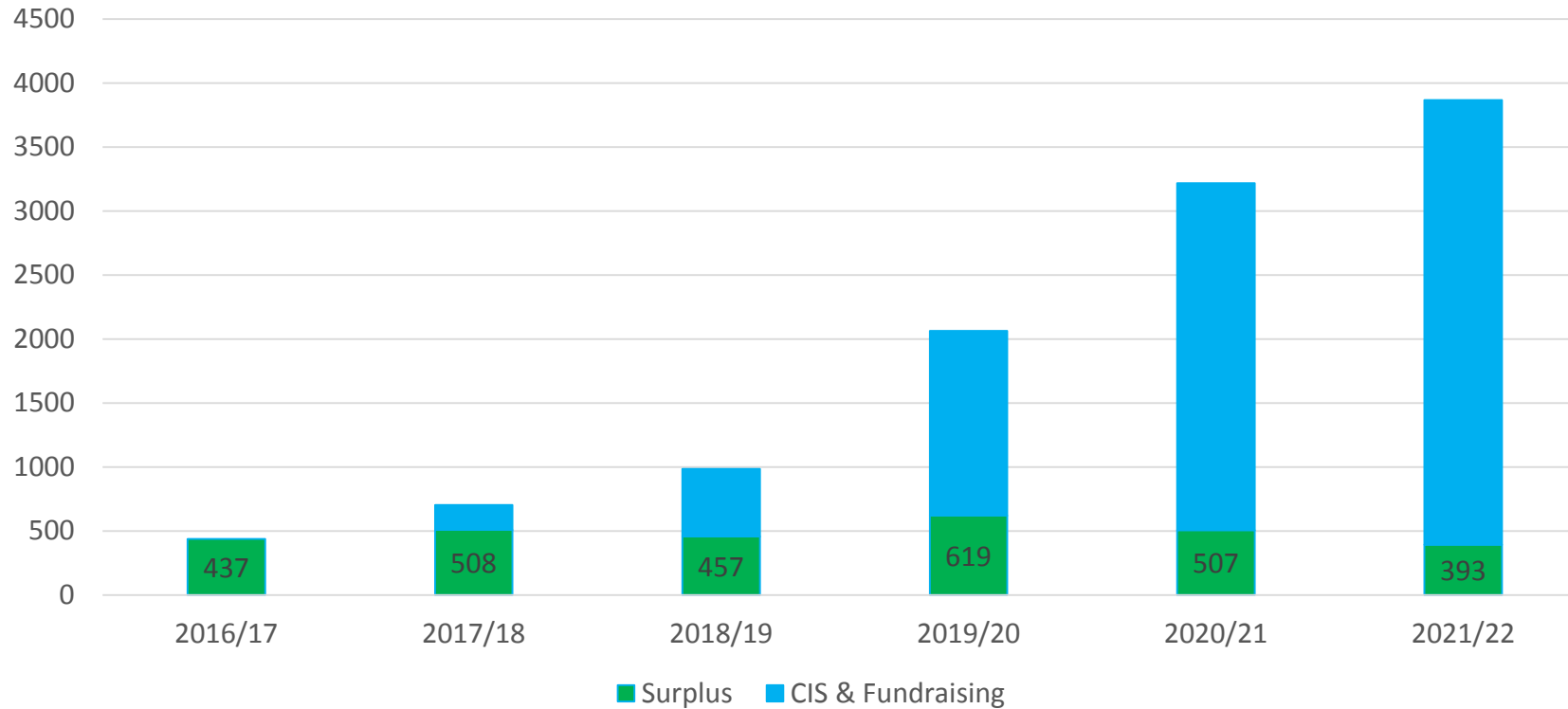
Context Setting and Objectives



Funds available to allocate to strategic priorities over the Medium Term (5 years)



Funds available to allocate to strategic priorities over the Medium Term (5 years)



Potential forward commitments being proposed over the medium term

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Purpose 1						
Farm Pilots (Brexit)+		50	50	50	50	50
Purpose 2						
Signage*		185				
SP (Centurion Way)	75	75				
Duty						
Apprenticeship Fund		15	25	45	60	60
Afford. Housing**+		100	100	100	100	100
P1, P2 and Duty						
Income Generation		50	50	50	50	50
Evid. Based Research		30	30	30		
Remaining Surplus	450	(97)	102	444	347	233

- Subject to Approval by the November and January NPAs

** Initial estimates of the SDNPA cost of unlocking the S106 money. Final figures will be put to the 30 March NPA

+ Output from Member Group

Allocation of remaining strategic reserve

		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
P1	Landscape and Biodiversity	450	(97)	102	444	347	233
	Cultural Heritage						
P2	Walking and Cycling						
	Learning and Outreach						
Duty	Tourism						
	Local Economy						

Prioritisation

Partnership Management Plan: 2050 Outcomes:

Purpose 1

Living Landscapes

Purpose 2

People & Places

Duty

Sustainable Futures



SDNPA Corporate Plan Five Year Strategies

Landscape & Biodiversity

Cycling & Walking
(underway)

Tourism

Cultural Heritage
(underway)

Learning & Outreach

Rural Economy



Priority
Projects

Priority
Projects

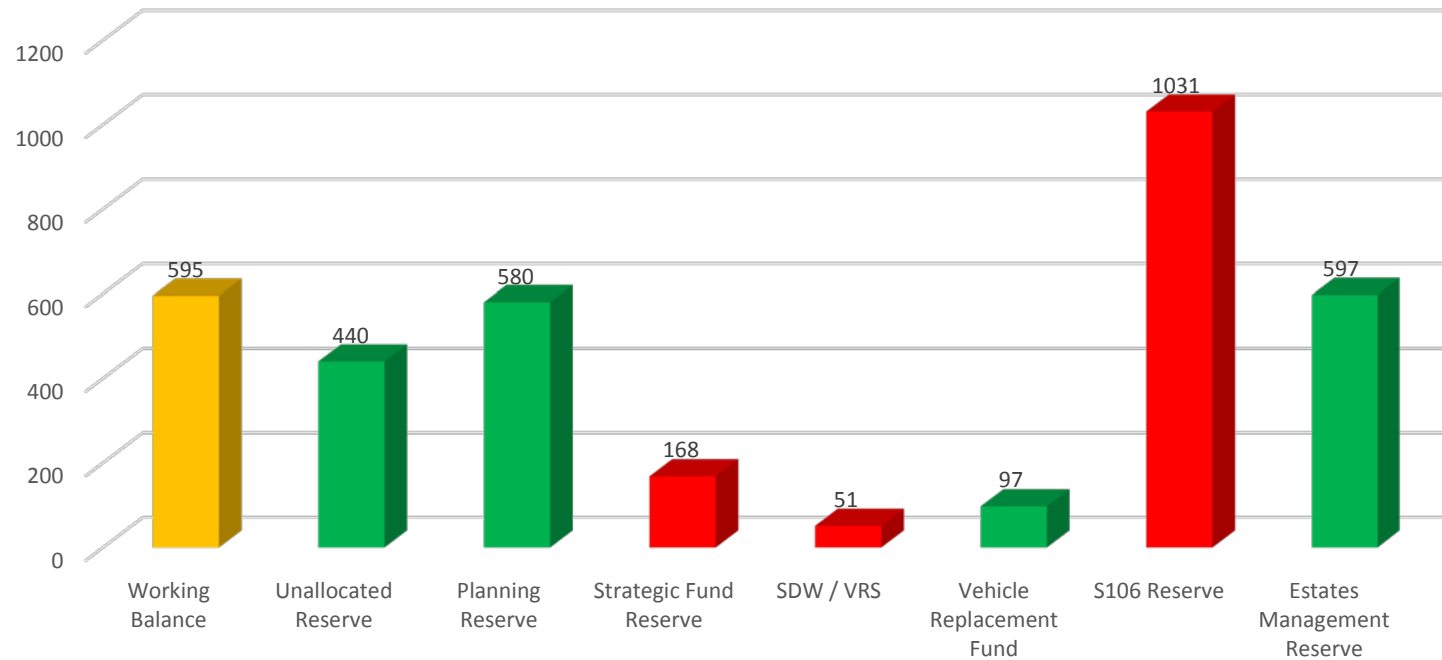
Priority
Projects



Reserves

April
2017

Chart Title



Reserves that are available for
general use

Reserves already
committed or not available
for general use

Reserve that can only be
used with S151 officer
agreement

