

**CAIRNGORMS NATIONAL PARK AUTHORITY
YEAR ENDED 31 MARCH 2018
FINANCE AND DELIVERY COMMITTEE 30 JUNE 2017**

ANALYSIS OPERATIONAL PLAN TO 20 JUNE 2017

	Income	Expenditure					remaining £	
	£	original budget £	spend £	committed (Y) £		£		
Expenditure								
Conservation and land management								
1. <i>Habitat restoration</i>	(800)	50,000	2,200	(4.4)%	36,400	(72.8)%	11,400	22.8%
2. <i>Priority species and engagement</i>		80,000	11,100	(13.9)%	26,300	(32.9)%	42,600	53.3%
3. <i>Moorland management</i>		5,000	0	0.0%	0	0.0%	5,000	100.0%
4. <i>Catchment management</i>		25,000	0	0.0%	25,000	(100.0)%	0	0.0%
Visitor experience								
1. <i>Cairngorms/Glenmore</i>		20,000	0	0.0%	0	0.0%	20,000	100.0%
2. <i>Access infrastructure</i>	0	140,000	400	(0.3)%	140,000	(100.0)%	(400)	(0.3)%
3. <i>Active Cairngorms</i>		207,000	200	(0.1)%	160,600	(77.6)%	46,200	22.3%
4. <i>Visitor infrastructure</i>	(100)	33,000	10,500	(31.8)%	6,100	(18.5)%	16,400	49.7%
Rural Development								
1. <i>Planning</i>		112,000	16,500	(14.7)%	16,700	(14.9)%	78,800	70.4%
2. <i>Economic strategy tourism</i>		59,900	1,500	(2.5)%	0	0.0%	58,400	97.5%
3. <i>Tomintoul/Glenlivet HLF</i>		75,000	50,000	(66.7)%	0	0.0%	25,000	33.3%
4. <i>Community Development</i>	0	55,000	35,000	(63.6)%	0	0.0%	20,000	36.4%
Corporate services								
1. <i>OD Strategy</i>		0	6,300		0		(6,300)	
2. <i>Facilities and accomodation</i>		15,000	0	0.0%	0	0.0%	15,000	100.0%
3. <i>Service improvement</i>		40,000	0	0.0%	0	0.0%	40,000	100.0%
4. <i>UKNPA</i>		15,000	0	0.0%	0	0.0%	15,000	100.0%
Communications								
	0	62,500	7,400	(11.8)%	4,700	(7.5)%	50,400	80.6%
	(900)	994,400	141,100		415,800		437,500	
			14.2%		41.8%		44.0%	