

CAIRNGORMS NATIONAL PARK AUTHORITY
Finance Committee Paper 6 Annex 1 02/03/12

<u>CNPA Operational Plan Expenditure</u>		Jan-12	Jan-12	Jan-12	Jan-12	YTD	2012/13	2013/14
<u>2011/12</u>		Actual	Commitment	Commitment	Remaining	Mar-12	Commitment	Commitment
£		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
		1,009,708	854,500	0	86,792	1,951,000	407,000	277,000
		52%	44%	0%	4%	100%	21%	14%
<u>1 Biodiversity and Landscapes</u>								
1a	Landscape Management Plan	10,946	20,000		-5,946	25,000		
2c	Conserve hist. environ. through Comheritage	0	20,000		0	20,000		
2c.1	Contribution to the Feis Spey	1,239	9,000		-239	10,000		
3e	Species & Habitat Conservation	10,205	8,000		2,795	21,000	5,000	
3h	Raptor Track	13,260	1,740		0	15,000		
3m	Habitat Network Development	0	10,000		10,000	20,000		
4a	Wildness development	60	5,000		3,940	9,000		
Programme 1		35,711	73,740	0	10,549	120,000	5,000	0
2c	Community Heritage Project	25,942	2,000		-2,942	25,000	25,000	
3a	Biodiversity Research (inc LBAP)	25,274	3,000		6,726	35,000	35,000	35,000
3b	Biological Records Centre	21,900			-3,900	18,000		
3e	Species & Habitat Conserv (Wild Cat)	4,167	833		0	5,000		
Projects 1		77,283	5,833	0	-116	83,000	60,000	35,000
Biodiversity and Landscapes		112,993	79,573	0	10,434	203,000	65,000	35,000
		56%	39%	0%	5%	100%		
<u>2 Integrated Land Management</u>								
1a	Woodfuel/Biomass	3,631	12,555		-2,831	13,355		
1c	Sustainable Land Management	4,927	3,000		19,331	27,257		
1e	Catchment Management	10,000	7,000		2,000	19,000		
1g	Communications, engagement & training	4,258	1,800		-1,670	4,388		
Programme 2		22,815	24,355	0	16,830	64,000	0	0
1b	Spey Catchment project	7,820			7,180	15,000	5,000	
Projects 2		7,820	0	0	7,180	15,000	5,000	0
Integrated Land Management		30,635	24,355	0	24,010	79,000	5,000	0
		39%	31%	0%	30%	100%		

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£		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
		1,009,708	854,500	0	86,792	1,951,000	407,000	277,000
		52%	44%	0%	4%	100%	21%	14%
3 Sustainable Deer Management								
1a	CDAG	260	200		540	1,000		
1b	Strategic Deer Framework	8,118	7,500		-618	15,000		
	Sustainable Deer Management	8,378	7,700	0	-78	16,000	0	0
		52%	48%	0%	0%	100%		
4 Outdoor Access								
1a	Core Paths Plan	10,080	11,138		9,915	31,134		
1d	CNP Trust	87,246	117,159		-19,405	185,000	65,000	65,000
1e	Speyside/Deeside Way & Glenmore Route	30,806	8,899		18,296	58,000		
1g	OA Land Management Support	2,314	4,000		27	6,341		
2a	Promote SOAC	1,609	4,225		-2,520	3,314		
2d	Local Outdoor Access Forum	1,598	0		403	2,000		
2i	New guidance on access events & 2 meetings	728	348		-76	1,000		
3c	Community Path Leaflets	5,384	2,400		3,427	11,211		
4a	Sustainable Transport	5,000	0		0	5,000		
	Outdoor Access	144,764	148,169	0	10,067	303,000	65,000	65,000
		48%	49%	0%	3%	100%		
5 Sustainable Tourism/Business								
1b	Business Stakeholders	399	750		851	2,000		
1c	Sustainable Tourism Strategy - Impl. & CSTF	678	17,000		2,322	20,000		
1d	Explore visitor payback scheme	0	0		15,000	15,000		
1f.3	Community support & Spey Rail Extension	4,273	0		2,727	7,000	6,000	
2a	Economic Diversification	19,948	23,250		1,802	45,000		
2b	Environmental Management Plans	0	0		5,000	5,000		
2e	Strengthen Business Organisations	47,282	19,718		-17,000	50,000		
3b	Events Funding and Advice	5,384	5,600		-984	10,000		
	Sustainable Tourism/Business	77,963	66,318	0	9,719	154,000	6,000	0
		51%	43%	0%	6%	100%		

CNPA Operational Plan Expenditure**2011/12****£**

Jan-12 Actual Spend	Jan-12 Commitment Tier 1	Jan-12 Commitment Tier 2	Jan-12 Remaining Budget	YTD Mar-12 Budget	2012/13 Commitment Tier 1	2013/14 Commitment Tier 1
1,009,708	854,500	0	86,792	1,951,000	407,000	277,000
52%	44%	0%	4%	100%	21%	14%

6 Affordable Sustainable Housing

1b Support Pilot Projects	27,246			-17,246	10,000		
Affordable Sustainable Housing	27,246	0	0	-17,246	10,000	0	0
	272%	0%	0%	-172%	100%		

7 Awareness and Understanding

1a CNP Extension Feasibility	800	1,800		-100	2,500		
1b Install pre-arrival signs on 4 Trunk Roads	-10,000	600		3,400	-6,000		
2a Upgrade Tomintl Abernthy NNR & Rngr Bs	9,338	108,000		-5,338	112,000		
2b Instal CNP info & panoramas in communities	4,049	7,500		-49	11,500		
2c Interpretation Framework	4,641	7,000		1,859	13,500		
2e Promote NNR's	15			-15	0		
3a Grant aid 8 ranger services & coordinate 12	93,415	88,000		3,585	185,000		
3c Volunteering - Keep Scotland Beautiful	959	1,000		1,041	3,000		
3d Extend John Muir Award	2,418	3,000		-918	4,500		
3e Young people as ambassadors	3,100	2,000		-1,100	4,000		
4c Publications	19,983	23,000		15,517	58,500		
5a Support for roll out of CNP Brand	478	3,000		2,022	5,500		
Awareness and Understanding	129,196	244,900	0	19,904	394,000	0	0
	33%	62%	0%	5%	100%		

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2011/12	Actual	Commitment	Commitment	Remaining	Mar-12	Commitment	Commitment
£	Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
	1,009,708	854,500	0	86,792	1,951,000	407,000	277,000
	52%	44%	0%	4%	100%	21%	14%
8 Communication & Engagement							
CNPA Corp. Plan, Annual Reports & booklet	3,329	7,000		10,171	20,500	6,000	5,000
Gaelic Language Plan	1,014			5,985	7,000		
CNPA website/intranet	27,919	20,000		-5,919	42,000	8,000	
Stakeholder Engagement Events	6,983	600		5,417	13,000		
Media Relations	9,265	4,000		-4,265	9,000		
Park Life	6,986	3,800		1,214	12,000		
8.1 Communication	55,497	35,400	0	12,603	103,500	14,000	5,000
5.1f.3 Community Needs	39,519	20,000		481	60,000	40,000	15,000
7.3h Outreach Programme	1,731	750		19	2,500		
7.3i Young People & The Park	9,523	2,500		-23	12,000		
7.4g Work on Education Website	3,612	4,000		388	8,000		
10 Engage with Equalities Groups	360	3,000		-360	3,000		
Programme 8.2	54,745	30,250	0	505	85,500	40,000	15,000
2.1f Land Management Support (LBBT LDR & ESF)	22,177	28,000		19,823	70,000	80,000	80,000
Projects 8.2	22,177	28,000	0	19,823	70,000	80,000	80,000
8.2 Engagement	76,922	58,250	0	20,328	155,500	120,000	95,000
Communication & Engagement	132,419	93,650	0	32,931	259,000	134,000	100,000
	51%	36%	0%	13%	100%	52%	39%

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		52%	44%	0%	4%	100%	21%	14%
9 Planning & Development Managmt								
	Supplementary Planning Guidance - Other	15,565	5,500		-3,065	18,000		
6.3a	Sustainable Design Guide - Training	3,519	3,000		-3,519	3,000		
6.4a	Local Development Plan Evidence Base	8,160	20,000		4,840	33,000		
6.4a	Local Development Plan Main Issues Report	23,780			-1,780	22,000		
6.4a	LDP/NPP Main Issues Report Consultation	36,426	25,000		-19,426	42,000		
	E-Planning - OLDP	0			0	0		
	Legal support general planning	72,312	8,800		-15,112	66,000		
9.1	Planning	159,762	62,300	0	-38,062	184,000	0	0
	E-Planning - OPIS	26,720	19,000		7,280	53,000	25,000	25,000
	Planning Gain SLA	0	42,000		0	42,000	42,000	
	Planning workshops	0	5,000		0	5,000		
	Design Panel	0			5,000	5,000		
	General Planning support	0			0	0		
	Legal Provision for Inquiries	37,864	12,500		-25,364	25,000		
	Legal support development management	702	1,000		298	2,000		
9.2	Development Management	65,286	79,500	0	-12,786	132,000	67,000	25,000
	Lead NPP delivery thru delivery & prog teams	11,750			0	11,750		
	Hold State of Park seminar with key partners	0			0	0		
7.6a	Improve Resrch Coordination & Disseminatn	11	8,535		-1,296	7,250		
9.3	National Park Plan	11,761	8,535	0	-1,296	19,000	0	0
	Planning & Development Management	236,809	150,335	0	-52,144	335,000	67,000	25,000
		71%	45%	0%	-16%	100%		
10 Organisational & Community Services								
	Greening Group	0	0		10,000	10,000		
	Programme 10	0	0	0	10,000	10,000	0	0
	Shared services	37,871	12,500		-20,371	30,000		
5.1f	LEADER Programme	71,433	27,000		59,567	158,000	65,000	52,000
	Projects 10	109,304	39,500	0	39,196	188,000	65,000	52,000
	Organisational & Community Services	109,304	39,500	0	49,196	198,000	65,000	52,000
		55%	20%	0%	25%	100%		

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2	Integrated Land Management	30,635	24,355	0	24,010	79,000	5,000	0
3	Sustainable Deer Management	8,378	7,700	0	-78	16,000	0	0
4	Outdoor Access	144,764	148,169	0	10,067	303,000	65,000	65,000
5	Sustainable Tourism/Business	77,963	66,318	0	9,719	154,000	6,000	0
6	Affordable Sustainable Housing	27,246	0	0	-17,246	10,000	0	0
7	Awareness and Understanding	129,196	244,900	0	19,904	394,000	0	0
8	Communication & Engagement	132,419	93,650	0	32,931	259,000	134,000	100,000
9	Planning & Development Management	236,809	150,335	0	-52,144	335,000	67,000	25,000
10	Organisational & Community Services	109,304	39,500	0	49,196	198,000	65,000	52,000
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