

CNPA Operational Plan Expenditure		Jun-10	Jun-10	Jun-10	Jun-10	YTD	2011/12	2012/13
2010/11		Actual	Commitment	Commitment	Remaining	Mar-11	Commitment	Commitment
£		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
1 Biodiversity and Landscapes Part 1								
1a	Landscape Management Plan	693			19,307	20,000		
1c	Mitigate against detractors from wildness	0			5,000	5,000		
3c	Prioritised SSP & Habitats	0			5,000	5,000		
3e	Species & Habitat Conservation	10,463	10,000		0	20,463	10,000	5,000
3f	Invasive Species	26			9,974	10,000		
3h	Raptor Watch	0	13,000		0	13,000		
3m	Habitat Network Development	0			12,960	12,960		
Programme 1		11,182	23,000	0	52,241	86,423	10,000	5,000
2c	Community Heritage Project	8,528	15,000		1,472	25,000	20,000	
3a	Biodiversity Research (inc LBAP)	11,615	13,385		0	25,000		
3b	Biological Records Centre	0	18,000		0	18,000		
3e	Species & Habitat Conserv (Wild Cat)	22,577			0	22,577		
Projects 1		42,719	46,385	0	1,473	90,577	20,000	0
Biodiversity and Landscapes		53,902	69,385	0	53,713	177,000	30,000	5,000
		30%	39%	0%	30%	100%		
2 Integrated Land Management								
1a	Clim-ATIC Project	292	19,708		0	20,000		
1c	Sustainable Land Management	353			36,648	37,000		
1e	Rivers Dee/ Spey Catchment Management Plan	1,000	2,000	17,000	0	20,000		
1g	Communications - Land Managers etc	541	2,000		33,136	35,677		
Programme 2		2,185	23,708	17,000	69,784	112,677	0	0
1b	LMSOs	-677			0	-677		
Projects 2		-677	0	0	0	-677	0	0
Integrated Land Management		1,508	23,708	17,000	69,784	112,000	0	0
		1%	21%	15%	62%	100%		
3 Sustainable Deer Management								
1a	CDAG	109			891	1,000		
1a	Joint Working & Deer Management	0			5,000	5,000		
1b	Strategic Deer Framework	35			4,965	5,000		
1e	Co-ordinate Socio-Economic Value of Deer	0			7,000	7,000		
1e	Wildlife Tourism	0			2,000	2,000		
Sustainable Deer Management		143	0	0	19,857	20,000	0	0
		1%	0%	0%	99%	100%		

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£		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
4 Outdoor Access								
1a	Core Paths Plan	4,132			7,868	12,000		
1c	National Guidance	0			3,000	3,000		
1d	CNP Trust	0	160,000		25,000	185,000	185,000	185,000
1e	Speyside/Deeside Way & Glenmore Route	3,664	6,000		53,336	63,000	6,000	6,000
1g	OA Land Management Support	625			4,375	5,000		
1l	Path Information Data	0			4,000	4,000		
2a	Promote SOAC	147			4,853	5,000		
2d	Local Outdoor Access Forum	229			1,771	2,000		
2e	East & West Access Groups	280			720	1,000		
3b	Directional Path Sign Guidance	2,679			0	2,679		
3c	Community Path Leaflets	364			7,957	8,321		
4a	Heather Hopper	0			10,000	10,000		
5a	Paths to Health Schemes	0			1,000	1,000		
	Outdoor Access	12,119	166,000	0	123,881	302,000	191,000	191,000
		4%	55%	0%	41%	100%		
5 Sustainable Tourism/Business								
1b	Business Stakeholders	35			965	1,000		
1c	Sustainable Tourism Strategy	6,205		15,795	0	22,000		
1f	Community grants & Spey Rail Extension	0	6,500		3,500	10,000	6,500	6,500
2a	Economic Diversification	1,500			28,500	30,000		
2b	Environmental Management Plans	38			19,962	20,000		
2c	Parkwide Local Crafts & Produce	3			997	1,000		
2e	Strengthen Business Organisations	12,217	27,783		0	40,000		
2g	Visitor Survey and Visitor Data	8,000			4,000	12,000		
3b	Events Funding and Advice	10,000			8,000	18,000		
	Sustainable Tourism/Business	37,998	34,283	15,795	65,924	154,000	6,500	6,500
		25%	22%	10%	43%	100%		
6 Affordable Sustainable Housing								
1b	Support Pilot Projects	2,000	13,000		0	15,000	7,000	7,000
2b	Housing Indicators	0	5,000		0	5,000		
	Affordable Sustainable Housing	2,000	18,000	0	0	20,000	7,000	7,000
		10%	90%	0%	0%	100%		
7 Awareness and Understanding								
1a	CNP Extension Feasibility	-340	10,000		98,340	108,000		
2a	Upgrade Tomintoul Abernethy NNR & Rngr Bs	0	3,000		52,000	55,000		
2b	Instal CNP info and panoramas in communities	770			9,230	10,000		
2c	Interpretation Framework	0			10,000	10,000		
3a	Grant aid 8 ranger services & coordinate 12.	-932		154,932	-803	153,197		
3e	Support Junior Ranger Programme	6,803			0	6,803		
4c	Publications	4,609			36,391	41,000		
5a	Support for roll out of CNP Brand	374			11,626	12,000		
	Awareness and Understanding	11,283	13,000	154,932	216,785	396,000	0	0
		3%	3%	39%	55%	100%		

<u>CNPA Operational Plan Expenditure</u> <u>2010/11</u> £	Jun-10 Actual Spend	Jun-10 Commitment Tier 1	Jun-10 Commitment Tier 2	Jun-10 Remaining Budget	YTD Mar-11 Budget	2011/12 Commitment Tier 1	2012/13 Commitment Tier 1
8 Communication & Engagement							
Lead NPP delivery through delivery & prog teams	36			3,964	4,000		
Hold State of the Park seminar with key partners	0			2,000	2,000		
CNPA Corp. Plan, Annual Reports & booklet	4,704		18,296	0	23,000		
Gaelic Language Plan	0			5,000	5,000		
CNPA website/intranet	11,203			23,797	35,000		
Stakeholder Engagement Events	3,547			6,453	10,000		
Media Relations	3,101			10,899	14,000		
Park Life	6,799			13,201	20,000		
Community Awards/Newsletters	0			3,000	3,000		
8.1 Communication	29,389	0	18,296	68,315	116,000	0	0
5.1f.3 Community Support	14,730	28,270		0	43,000	15,000	15,000
7.3h Outreach Programme	0			12,000	12,000		
7.3i Young People & The Park	3,273			4,727	8,000		
7.4a Web Portal	759			9,241	10,000		
7.4g Work on Education Website	480			2,520	3,000		
Programme 8.2	19,241	28,270	0	28,489	76,000	15,000	15,000
2.1f Land Management Support (LBBT1&3)	25,211	30,789		0	56,000		
7.3b Cairngorms Awareness & Pride courses - CAP	2,636	24,364		0	27,000		
Projects 8.2	27,847	55,153	0	0	83,000	0	0
8.2 Engagement	47,089	83,423	0	28,488	159,000	15,000	15,000
Communication & Engagement	76,478	83,423	18,296	96,803	275,000	15,000	15,000
	28%	30%	7%	35%	100%		
9 Planning & Development Managmt							
Supplementary Planning Guidance - Other	9,247			20,753	30,000		
Supplementary Planning Guidance - Renewables	0			60,000	60,000		
Legal Support ref. testing Local Develop. Plan	5,000			0	5,000		
6.3a Sustainable Design Guide - Publish/Adopt	2,948			7,052	10,000		
6.3a Sustainable Design Guide - Training	0			6,000	6,000		
6.4a Local Plan Adoption & Publication	10,000			0	10,000		
6.4a Local Development Plan Evidence Base	22,523			2,477	25,000		
6.4a Local Development Plan Main Issues Report	0			10,000	10,000		
6.4a LDP/NPP Main Issues Report Consultation	739			84,261	85,000		
7.6a New Ways of providing Info. about the Park	164			6,836	7,000		
9.1 Planning	50,622	0	0	197,378	248,000	0	0
E-Planning	0			10,000	10,000		
Planning Gain SLA	0	35,000		0	35,000		
Users Forum	0			5,000	5,000		
Design Panel	0			5,000	5,000		
9.2 Development Management	0	35,000	0	20,000	55,000	0	0
Planning & Development Management	50,622	35,000	0	217,378	303,000	0	0
	17%	12%	0%	72%	100%		

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£		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
10 Organisational & Community Services								
	CNPA Board Elections	0		22,000	0	22,000		
	Shared services	3,183			0	3,183		
	Greening Group	0			2,817	2,817		
	Programme 10	3,183	0	22,000	2,817	28,000	0	0
5.1f	LEADER Programme	62,826	49,174		0	112,000	93,000	56,000
	Projects 10	62,826	49,174	0	0	112,000	93,000	56,000
	Organisational & Community Services	66,010	49,174	22,000	2,816	140,000	93,000	56,000
		47%	35%	16%	2%	100%		
	1 Biodiversity and Landscapes	53,902	69,385	0	53,713	177,000	30,000	5,000
	2 Integrated Land Management	1,508	23,708	17,000	69,784	112,000	0	0
	3 Sustainable Deer Management	143	0	0	19,857	20,000	0	0
	4 Outdoor Access	12,119	166,000	0	123,881	302,000	191,000	191,000
	5 Sustainable Tourism/Business	37,998	34,283	15,795	65,924	154,000	6,500	6,500
	6 Affordable Sustainable Housing	2,000	18,000	0	0	20,000	7,000	7,000
	7 Awareness and Understanding	11,283	13,000	154,932	216,785	396,000	0	0
	8 Communication & Engagement	76,478	83,423	18,296	96,803	275,000	15,000	15,000
	9 Planning & Development Management	50,622	35,000	0	217,378	303,000	0	0
	10 Organisational & Community Services	66,010	49,174	22,000	2,816	140,000	93,000	56,000
		312,063	491,973	228,023	866,941	1,899,000	342,500	280,500
		16%	26%	12%	46%	100%		