

CNPA Programmes 2010/11  
£000's

	Initial Budget 2010/11	Tier 1 Committed 30/4/10	Tier 2-3 Uncommitted 30/4/10	Percentage Committed 30/4/10	Tier 1 Committed 2011/12
	<b>1,899</b>	<b>588</b>	<b>1,311</b>	<b>31%</b>	<b>191</b>
<b>1 Biodiversity &amp; Landscapes</b>					
1a Landscape Management Plan	20		20	0%	
1c Mitigate against detractors from wildness	5		5	0%	
2c Community Heritage Project	25	20	5	80%	20
3a Biodiversity Research (inc LBAP)	25	20	5	80%	
3b Biological Records Centre	18	18	0	100%	
3c Prioritised SSP & Habitats	5		5	0%	
3e Species & Habitat Conserv (inc. Wild Cat)	41		41	0%	
3f Invasive Species	10		10	0%	
3h Raptor Watch	13	13	0	100%	
3m Habitat Network Development	15		15	0%	
Programme budget	<u>177</u>	<u>71</u>	<u>106</u>	<u>40%</u>	<u>20</u>
<b>2 Public Support for Land Mgt</b>					
1a Clim-ATIC Project	20	20	0	100%	
1b LMSOs	10	10	0	100%	
1c Sustainable Land Management	37		37	0%	
1e Rivers Dee/ Spey Catchment Management Plan	20		20	0%	
1f Land Management Support (LBBT1&3)	56	56	0	100%	
1g Communications - Land Managers etc	25		25	0%	
Programme budget	<u>168</u>	<u>86</u>	<u>82</u>	<u>51%</u>	<u>0</u>
<b>3 Sustainable Deer Mgt</b>					
1a CDAG	1		1	0%	
1a Joint Working & Deer Management	5		5	0%	
1b Strategic Deer Framework	5		5	0%	
1e Co-ordinate Socio-Economic Value of Deer	7		7	0%	
1e Wildlife Tourism	2		2	0%	
Programme budget	<u>20</u>	<u>0</u>	<u>20</u>	<u>0%</u>	<u>0</u>

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4 Opps for Outdoor Access

1a Core Paths Plan	12		12	0%	
1c National Guidance	3		3	0%	
1d CNP Trust	185	160	25	86%	50
1e Speyside/Deeside Way & Glenmore Route	63	6	57	10%	6
1g OA Land Management Support	5		5	0%	
1l Path Information Data	4		4	0%	
2a Promote SOAC	5		5	0%	
2d Local Outdoor Access Forum	2		2	0%	
2e East & West Access Groups	1		1	0%	
3b Directional Path Sign Guidance	2		2	0%	
3c Community Path Leaflets	9		9	0%	
4a Heather Hopper	10		10	0%	
5a Paths to Health Schemes	1		1	0%	
Programme budget	<b>302</b>	<b>166</b>	<b>136</b>	<b>55%</b>	<b>56</b>

5 Tourism & Business

1a Annual Tourism Conference	1		1	0%	
1c Tourism Enterprise Survey	20		20	0%	
1f LEADER Programme & community grants	122	122	0	100%	93
1f.3 Community Support	43	43	0	100%	15
2a Economic Diversification	30		30	0%	
2b Enviromental Management Plans	20		20	0%	
2c Parkwide Local Crafts & Produce	1		1	0%	
2e Strengthen Business Organisations	40	40	0	100%	
2g Visitor Survey and Visitor Data	12		12	0%	
3b Events Funding and Advice	20		20	0%	
Programme budget	<b>309</b>	<b>205</b>	<b>104</b>	<b>66%</b>	<b>108</b>

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<b>Initial Budget</b>	<b>Tier 1 Committed</b>	<b>Tier 2-3 Uncommitted</b>	<b>Percentage Committed</b>	<b>Tier 1 Committed</b>
2010/11	30/4/10	30/4/10	30/4/10	2011/12
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**6 Affordable Housing**

1b Support Pilot Projects	15	15	0	100%	7
2b Housing Indicators	5	5	0	100%	
3a Sustainable Design Guide - Publish/Adopt	10		10	0%	
3a Sustainable Design Guide - Training	6		6	0%	
4a Local Plan Adoption & Publication	10		10	0%	
4a Local Development Plan Evidence Base	25		25	0%	
4a Local Development Plan Main Issues Report	10		10	0%	
4a LDP/NPP Main Issues Report Consultation	85		85	0%	
Programme budget	166	20	146	12%	7

**7 Awareness & Understanding**

1a CNP Extension Feasibility	108	10	98	9%	
2a Support Tomintoul Upgrade, Abernethy NNR & Ranger Bases	55	3	52	5%	
2b Instal CNP information and panoramas in communities	10		10	0%	
2c Interpretation Framework	10		10	0%	
3a Grant aid 8 ranger services and coordinate the work of 12.	153		153	0%	
3b Cairngorms Awareness and Pride courses - CAP	27	27	0	100%	
3e Support Junior Ranger Programme	6		6	0%	
3h Outreach Programme	12		12	0%	
3i Young People & The Park	8		8	0%	
4a Web Portal	10		10	0%	
4c Publications	42		42	0%	
4g Work on Education Website	3		3	0%	
5a Support for roll out of CNP Brand	12		12	0%	
6a New Ways of providing info about the Park	7		7	0%	
Programme budget	463	40	423	9%	0

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<b>8 Communications</b>					
Lead ongoing delivery through delivery and prog teams	4		4	0%	
Hold State of the Park seminar with key partners	2		2	0%	
CNPA Corporate Plan, Annual Reports & CNPA booklet	23		23	0%	
Gaelic Language Plan	5		5	0%	
CNPA website/intranet	35		35	0%	
Stakeholder Engagement Events	10		10	0%	
Media Relations	14		14	0%	
Park Life	20		20	0%	
Community Awards/Newsletters	3		3	0%	
Programme budget	116	0	116	0%	0
<b>9 Planning &amp; Development Mgt</b>					
Supplementary Planning Guidance - Other	30		30	0%	
Supplementary Planning Guidance - Renewables	60		60	0%	
Planning Gain SLA	35		35	0%	
Legal Support ref. testing Local Development Plan	5		5	0%	
Users Forum	5		5	0%	
Design Panel	5		5	0%	
E-Planning	10		10	0%	
Programme budget	150	0	150	0%	0
<b>10 Corporate Services Activities</b>					
Develop Accommodation Plans	22		22	0%	
Greening Group	6		6	0%	
Programme budget	28	0	28	0%	0

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1 Biodiversity & Landscapes	177	71	106	40%	20
2 Public Support for Land Mgt	168	86	82	51%	0
3 Sustainable Deer Mgt	20	0	20	0%	0
4 Opps for Outdoor Access	302	166	136	55%	56
5 Tourism & Business	309	205	104	66%	108
6 Affordable Housing	166	20	146	12%	7
7 Awareness & Understanding	463	40	423	9%	0
8 Comuncations	116	0	116	0%	0
9 Planning & Development Mgt	150	0	150	0%	0
10 Corporate Services Activities	28	0	28	0%	0
Programme budgets	<b>1,899</b>	<b>588</b>	<b>1,311</b>	<b>31%</b>	<b>191</b>

Tier 1  
Committed  
2012/13  

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Tier 1  
Committed  
2012/13  

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Tier 1  
Committed  
2012/13  

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Tier 1  
Committed  
2012/13  

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Tier 1  
Committed  
2012/13  

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