

		MONTH 4- 31 JULY 2015			CUMULATIVE YEAR TO DATE			BUDGET			
		budget	actual	variance	budget	actual	variance	budget	virement	outturn	
		£	£	£	£	£	£	£	£	£	
ANNEX 2											
OPERATIONAL PLAN REPORT (NET)											
I - conservation (C)											
priority 1 - priority species	E	2,500	1,654	(846)	13,500	10,289	(3,211)	44,000	0	44,000	
priority 2 - woodland expansion	E	12,500	2,316	(10,184)	28,500	17,893	(10,607)	76,000	0	76,000	
priority 3 - moorland management	E	3,400	3,385	(15)	17,400	14,477	(2,923)	48,600	0	48,600	
priority 4 - catchment management	E	0	0	0	20,000	15,628	(4,372)	20,000	0	20,000	
	I	0	0	0	(13,400)	(6,101)	7,299	(41,200)	0	(41,200)	
		18,400	7,355	(11,045)	66,000	52,186	(13,814)	147,400	0	147,400	
				(60.03)%					(20.93)%		
2 - visitor experience (VE)											
priority 1 - Cairngorm Glenlivet	E	0	480	480	5,000	587	(4,413)	10,000	0	10,000	
priority 2 - access infrastructure	E	(96,000)	23,540	119,540	4,000	23,540	19,540	145,000		145,000	
priority 3 - active cairngorm	E	0	13,542	13,542	0	13,565	13,565	194,000		194,000	
priority 4 - tourism	E	111,500	2,954	(108,546)	125,000	9,870	(115,130)	39,000		135,000	
	I	0	(3,228)	(3,228)	0	(154,991)	(154,991)	0	0	0	
		15,500	37,289	21,789	134,000	(107,429)	(241,429)	388,000	0	388,000	
				140.57%					(180.17)%		
3 - rural development, including planning (RD)											
priority 1 - planning	E	6,200	1,600	(4,600)	40,050	19,914	(20,136)	103,850	0	103,850	
	I	0	(38,000)	(38,000)	(5,000)	(46,694)	(41,694)	(27,500)	0	(27,500)	
priority 2 - economic development	E	7,500	60	(7,440)	36,250	80	(36,170)	58,000	0	65,500	
priority 3 - Tomintoul/Glenlivet	E	23,750	0	(23,750)	78,750	57,891	(20,859)	70,000	0	70,000	
priority 4 - community development	E	12,500	0	(12,500)	54,250	61,818	7,568	58,000	0	58,000	
	I	0	0	0	(25,000)	(25,000)	0	(25,000)	0	(25,000)	
		49,950	(36,339)	(86,289)	179,300	68,008	(111,292)	237,350	0	237,350	
				(172.75)%					(62.07)%		
4 - corporate services (CS)											
	E	30,000	0	(30,000)	30,500	4,704	(25,796)	63,000	0	63,000	
	I	0	0	0	0	0	0	0	0	0	
		30,000	0	(30,000)	30,500	4,704	(25,796)	63,000	0	63,000	
				(100.00)%					(84.58)%		
5 - communications (C)											
	E	7,500	4,166	(3,334)	31,500	13,762	(17,738)	63,500	0	63,500	
	I	0	0	0	0	0	0	(4,000)	0	(4,000)	
		7,500	4,166	(3,334)	31,500	13,762	(17,738)	59,500	0	59,500	
				(44.45)%					(56.31)%		