

CAIRNGORMS NATIONAL PARK AUTHORITY
Finance Committee Paper 6 Annex 1 18/02/11

CNPA Operational Plan Expenditure 2010/11	Jan-11 Actual Spend	Jan-11 Commitment Tier 1	Jan-11 Commitment Tier 2	Jan-11 Remaining Budget	YTD Mar-11 Budget	2011/12 Commitment Tier 1	2012/13 Commitment Tier 1
£	1,276,667	107,812	266,756	286,765	1,938,000	292,500	161,500
	66%	6%	14%	15%	100%	15%	8%
I Biodiversity and Landscapes Part I							
1a Landscape Management Plan	4,110			15,890	20,000		
1c Mitigate against detractors from wildness	1,539			3,461	5,000		
3c Prioritised SSP & Habitats	11,000			-6,000	5,000		
3e Species & Habitat Conservation	9,989	10,000		16,011	36,000	10,000	5,000
3f Invasive Species	5,459			4,541	10,000		
3h Raptor Watch	0	13,000		0	13,000		
3m Habitat Network Development	0			15,000	15,000		
Programme 1	32,098	23,000	0	48,902	104,000	10,000	5,000
2c Community Heritage Project	28,974			-3,974	25,000	20,000	
3a Biodiversity Research (inc LBAP)	26,301			-1,301	25,000		
3b Biological Records Centre	14,957			3,043	18,000		
3e Species & Habitat Conserv (Wild Cat)	10,040			-5,040	5,000		
Projects 1	80,272	0	0	-7,272	73,000	20,000	0
Biodiversity and Landscapes	112,369	23,000	0	41,631	177,000	30,000	5,000
	63%	13%	0%	24%	100%		
2 Integrated Land Management							
1a Clim-ATIC Project	19,747			253	20,000		
1c Sustainable Land Management	1,970			31,030	33,000		
1e Rivers Dee/ Spey Catchment Management Plan	24,029			-2,029	22,000		
1g Communications - Land Managers etc	2,927	2,000		3,073	8,000		
Programme 2	48,673	2,000	0	32,327	83,000	0	0
1b LMSOs	-678			678	0		
Projects 2	-678	0	0	678	0	0	0
Integrated Land Management	47,995	2,000	0	33,005	83,000	0	0
	58%	2%	0%	40%	100%		

CNPA Operational Plan Expenditure**2010/11****£**

Jan-11 Actual Spend	Jan-11 Commitment Tier 1	Jan-11 Commitment Tier 2	Jan-11 Remaining Budget	YTD Mar-11 Budget
1,276,667	107,812	266,756	286,765	1,938,000
66%	6%	14%	15%	100%

2011/12 Commitment Tier 1	2012/13 Commitment Tier 1
292,500	161,500
15%	8%

3 Sustainable Deer Management

1a CDAG	253			747	1,000		
1a Joint Working & Deer Management	0			5,000	5,000		
1b Strategic Deer Framework	75			4,925	5,000		
1e Co-ordinate Socio-Economic Value of Deer	2,147			4,853	7,000		
1e Wildlife Tourism	221			1,779	2,000		
Sustainable Deer Management	2,695	0	0	17,305	20,000	0	0
	13%	0%	0%	87%	100%		

4 Outdoor Access

1a Core Paths Plan	2,383			9,617	12,000		
1c National Guidance	0			3,000	3,000		
1d CNP Trust	161,031			-1,031	160,000	100,000	66,000
1e Speyside/Deeside Way & Glenmore Route	28,199	7,726		27,075	63,000	6,000	6,000
1g OA Land Management Support	3,017			1,983	5,000		
1l Path Information Data	0			4,000	4,000		
2a Promote SOAC	197			4,803	5,000		
2d Local Outdoor Access Forum	1,355			645	2,000		
2e East & West Access Groups	352			648	1,000		
3b Directional Path Sign Guidance	2,679			0	2,679		
3c Community Path Leaflets	5,137			3,184	8,321		
4a Sustainable transport initiatives	5,000			0	5,000		
5a Paths to Health Schemes	0			1,000	1,000		
Outdoor Access	209,350	7,726	0	54,924	272,000	106,000	72,000
	77%	3%	0%	20%	100%		

CNPA Operational Plan Expenditure**2010/11****£**

	Jan-11 Actual Spend	Jan-11 Commitment Tier 1	Jan-11 Commitment Tier 2	Jan-11 Remaining Budget	YTD Mar-11 Budget	2011/12 Commitment Tier 1	2012/13 Commitment Tier 1
	1,276,667	107,812	266,756	286,765	1,938,000	292,500	161,500
	66%	6%	14%	15%	100%	15%	8%

5 Sustainable Tourism/Business

1b Business Stakeholders	501			499	1,000		
1c Sustainable Tourism Strategy	23,549			-1,549	22,000		
1f Community grants & Spey Rail Extension	0	6,500		3,500	10,000	6,500	6,500
2a Economic Diversification	15,186			14,554	29,740		
2b Enviromental Management Plans	38			19,962	20,000		
2c Parkwide Local Crafts & Produce	5			995	1,000		
2e Strengthen Business Organisations	37,146	2,854		0	40,000		
2g Visitor Survey and Visitor Data	12,260			0	12,260		
3b Events Funding and Advice	14,025			3,975	18,000		
Sustainable Tourism/Business	<u>102,710</u>	<u>9,354</u>	<u>0</u>	<u>41,937</u>	<u>154,000</u>	<u>6,500</u>	<u>6,500</u>
	67%	6%	0%	27%	100%		

6 Affordable Sustainable Housing

1b Support Pilot Projects	16,797			-1,797	15,000	7,000	7,000
2b Housing Indicators	6,770			-1,770	5,000		
Affordable Sustainable Housing	<u>23,567</u>	<u>0</u>	<u>0</u>	<u>-3,567</u>	<u>20,000</u>	<u>7,000</u>	<u>7,000</u>
	118%	0%	0%	-18%	100%		

7 Awareness and Understanding

1a CNP Extension Feasibility	15,771	10,000	82,229	0	108,000		
2a Upgrade Tomintoul Abernethy NNR & Rngr Bs	13,879	3,000		38,121	55,000		
2b Instal CNP info and panoramas in communities	3,794			6,206	10,000		
2c Interpretation Framework	922			9,078	10,000		
3a Grant aid 8 ranger services & coordinate 12.	72,978		79,824	0	152,802		
3e Support Junior Ranger Programme	7,666			-468	7,198		
4c Publications	12,046		10,000	18,954	41,000		
5a Support for roll out of CNP Brand	3,720			8,280	12,000		
Awareness and Understanding	<u>130,776</u>	<u>13,000</u>	<u>172,053</u>	<u>80,171</u>	<u>396,000</u>	<u>0</u>	<u>0</u>
	33%	3%	43%	20%	100%		

CNPA Operational Plan Expenditure		Jan-11	Jan-11	Jan-11	Jan-11	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
		1,276,667	107,812	266,756	286,765	1,938,000	292,500	161,500
		66%	6%	14%	15%	100%	15%	8%
8	Communication & Engagement							
	Lead NPP delivery through delivery & prog teams	4,337			-210	4,127		
	Hold State of the Park seminar with key partners	0			1,873	1,873		
	CNPA Corp. Plan, Annual Reports & booklet	10,737		12,263	0	23,000		
	Gaelic Language Plan	40			4,960	5,000		
	CNPA website/intranet	29,720			5,280	35,000		
	Stakeholder Engagement Events	7,372			2,628	10,000		
	Media Relations	7,743			6,257	14,000		
	Park Life	13,473			6,527	20,000		
	Community Awards/Newsletters	0			3,000	3,000		
8.1	Communication	73,423	0	12,263	30,314	116,000	0	0
5.1f.3	Community Support	28,378	14,622		0	43,000	15,000	15,000
7.3h	Outreach Programme	6,033			5,967	12,000		
7.3i	Young People & The Park	1,798			6,202	8,000		
7.4a	Web Portal	1,610			8,390	10,000		
7.4g	Work on Education Website	570			2,430	3,000		
	Programme 8.2	38,388	14,622	0	22,990	76,000	15,000	15,000
2.1f	Land Management Support (LBBT 1&3)	60,989			-4,989	56,000		
7.3b	Cairngorms Awareness & Pride courses - CAP	23,890	3,110		0	27,000		
	Projects 8.2	84,879	3,110	0	-4,989	83,000	0	0
8.2	Engagement	123,268	17,732	0	18,000	159,000	15,000	15,000
	Communication & Engagement	196,690	17,732	12,263	48,315	275,000	15,000	15,000
		72%	6%	4%	18%	100%		
9	Planning & Development Managmt							
	Supplementary Planning Guidance - Other	11,260			18,740	30,000		
	Supplementary Planning Guidance - Renewables	0			60,000	60,000		
	Legal Support ref. testing Local Develop. Plan	49,443			0	49,443		
6.3a	Sustainable Design Guide - Publish/Adopt	9,896			104	10,000		
6.3a	Sustainable Design Guide - Training	0			6,000	6,000		
6.4a	Local Plan Adoption & Publication	65,694			-25,954	39,740		
6.4a	Local Development Plan Evidence Base	38,055			-13,055	25,000		
6.4a	Local Development Plan Main Issues Report	1,412			8,588	10,000		
6.4a	LDP/NPP Main Issues Report Consultation	688			10,129	10,817		
7.6a	New Ways of providing Info. about the Park	44,541			-37,541	7,000		
9.1	Planning	220,990	0	0	27,010	248,000	0	0
	E-Planning	9,560		60,440	0	70,000		
	Planning Gain SLA	0	35,000		0	35,000	35,000	
	Users Forum	0			5,000	5,000		
	Design Panel	0			5,000	5,000		
9.2	Development Management	9,560	35,000	60,440	10,000	115,000	35,000	0
	Planning & Development Management	230,550	35,000	60,440	37,010	363,000	35,000	0
		64%	10%	17%	10%	100%		

CNPA Operational Plan Expenditure						2011/12	2012/13
2010/11						Commitment	Commitment
£	Jan-11 Actual Spend	Jan-11 Commitment Tier 1	Jan-11 Commitment Tier 2	Jan-11 Remaining Budget	YTD Mar-11 Budget	Tier 1	Tier 1
	1,276,667	107,812	266,756	286,765	1,938,000	292,500	161,500
	66%	6%	14%	15%	100%	15%	8%
10 Organisational & Community Services							
CNPA Board Elections	0		22,000	0	22,000		
Shared services	33,099			-29,916	3,183		
Greening Group	0			2,817	2,817		
Programme 10	33,099	0	22,000	-27,099	28,000	0	0
5.1f LEADER Programme	186,866			-36,866	150,000	93,000	56,000
Projects 10	186,866	0	0	-36,866	150,000	93,000	56,000
Organisational & Community Services	219,965	0	22,000	-63,965	178,000	93,000	56,000
	124%	0%	12%	-36%	100%		
1 Biodiversity and Landscapes	112,369	23,000	0	41,631	177,000	30,000	5,000
2 Integrated Land Management	47,995	2,000	0	33,005	83,000	0	0
3 Sustainable Deer Management	2,695	0	0	17,305	20,000	0	0
4 Outdoor Access	209,350	7,726	0	54,924	272,000	106,000	72,000
5 Sustainable Tourism/Business	102,710	9,354	0	41,937	154,000	6,500	6,500
6 Affordable Sustainable Housing	23,567	0	0	-3,567	20,000	7,000	7,000
7 Awareness and Understanding	130,776	13,000	172,053	80,171	396,000	0	0
8 Communication & Engagement	196,690	17,732	12,263	48,315	275,000	15,000	15,000
9 Planning & Development Management	230,550	35,000	60,440	37,010	363,000	35,000	0
10 Organisational & Community Services	219,965	0	22,000	-63,965	178,000	93,000	56,000
	1,276,667	107,812	266,756	286,765	1,938,000	292,500	161,500
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