

NPP/ Programme ref. £000's	CNPA Action 2010/11 Local Plan costs moved to Planning	Final	Draft
		Budget 2009/10	Budget 2010/11
		1,870	1,899
			29
6.1 Biodiversity & Landscapes			
1a	Landscape Management Plan		20
1c	Mitigate against detractors from wildness		5
2c	Community Heritage Project		25
3a	Biodiversity Research (inc LBAP)		25
3b	Biological Records Centre		18
3c	Prioritised SSP & Habitats		5
3e	Species & Habitat Conserv (Wild Cat)		41
3f	Invasive Species		10
3h	Raptor Watch		13
3m	Habitat Network Development		15
	Programme budget	170	177
	Variation 2010/11 compared with 2009/10		7
6.2 Public Support for Land Mgt			
1a	Clim-ATIC Project		20
1b	LMSOs		10
1c	Sustainable Land Management		37
1e	Rivers Dee/ Spey Catchment Management Plan		20
1f	Land Management Support (LBBT 1&3)		56
1g	Communications - Land Managers etc		25
	Programme budget	190	168
	Variation 2010/11 compared with 2009/10		-22
6.3 Sustainable Deer Mgt			
1a	CDAG		1
1a	Joint Working & Deer Management		5
1b	Strategic Deer Framework		5
1e	Co-ordinate Socio-Economic Value of Deer		7
1e	Wildlife Tourism		2
	Programme budget	12	20
	Variation 2010/11 compared with 2009/10		8
6.4 Opps for Outdoor Access			
1a	Core Paths Plan		12
1c	National Guidance		3
1d	CNP Trust		185
1e	Speyside/Deeside Way & Glenmore Route		63
1g	OA Land Management Support		5
1l	Path Information Data		4
2a	Promote SOAC		5
2d	Local Outdoor Access Forum		2
2e	East & West Access Groups		1
3b	Directional Path Sign Guidance		2
3c	Community Path Leaflets		9
4a	Heather Hopper		10
5a	Paths to Health Schemes		1
	Programme budget	295	302
	Variation 2010/11 compared with 2009/10		7

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6.5 Tourism & Business			
1a	Annual Tourism Conference		1
1c	Tourism Enterprise Survey		20
1f	LEADER Programme & community grants		122
1f.3	Community Support		43
2a	Economic Diversification		30
2b	Environmental Management Plans		20
2c	Parkwide Local Crafts & Produce		1
2e	Strengthen Business Organisations		40
2g	Visitor Survey and Visitor Data		12
3b	Events Funding and Advice		20
	Programme budget	362	309
	Variation 2010/11 compared with 2009/10		-53
6.6 Affordable Housing			
1b	Support Pilot Projects		15
2b	Housing Indicators		5
3a	Sustainable Design Guide - Publish/Adopt		10
3a	Sustainable Design Guide - Training		6
4a	Local Plan Adoption & Publication		
4a	Local Development Plan Evidence Base		
4a	Local Development Plan Main Issues Report		
4a	LDP/NPP Main Issues Report Consultation		
	Programme budget	42	36
	Variation 2010/11 compared with 2009/10		-6
6.7 Awareness & Understanding			
1a	CNP Extension Feasibility		130
2a	Support Tomintoul Upgrade, Abernethy NNR & Ranger Bases		55
2b	Instal CNP information and panoramas in communities		10
2c	Interpretation Framework		13
3a	Grant aid 8 ranger services and coordinate the work of 12.		155
3b	Cairngorms Awareness and Pride courses - CAP		27
3e	Support Junior Ranger Programme		6
3h	Outreach Programme		12
3i	Young People & The Park		8
4a	Web Portal		12
4c	Publications		37
4g	Work on Education Website		3
5a	Support for roll out of CNP Brand		12
6a	New Ways of providing Info. about the Park		8
	Final Budget adjustment to be allocated		-25
	Programme budget	438	463
	Variation 2010/11 compared with 2009/10		25
6.8 Communications			
	Lead ongoing delivery through delivery and prog teams		4
	Hold State of the Park seminar with key partners		2
	CNPA Corporate Plan, Annual Reports & CNPA booklet		23
	Gaelic Language Plan		5
	CNPA website/intranet		35
	Stakeholder Engagement Events		10
	Media Relations		14
	Park Life		20
	Community Awards/Newsletters		3
	Programme budget	113	116
	Variation 2010/11 compared with 2009/10		3

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		Budget 2009/10	Budget 2010/11
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			<u>29</u>
6.9 Planning & Development Mgt			
	Supplementary Planning Guidance - Other		30
	Supplementary Planning Guidance - Renewables		60
	Planning Gain SLA		35
	Legal Support ref. testing Local Development Plan		5
	Users Forum		5
	Design Panel		5
	E-Planning		10
	Local Plan Adoption & Publication		10
	Local Development Plan Evidence Base		25
	Local Development Plan Main Issues Report		10
	LDP/NPP Main Issues Report Consultation		85
	Programme budget	<u>244</u>	<u>280</u>
	Variation 2010/11 compared with 2009/10		<u>36</u>
6.10 Corporate Services Activities			
	Develop Accommodation Plans		22
	Greening Group		6
	Programme budget	<u>4</u>	<u>28</u>
	Variation 2010/11 compared with 2009/10		<u>24</u>
	CNPA Action 2010/11		
	6.1 Biodiversity & Landscapes	170	177
	6.2 Public Support for Land Mgt	190	168
	6.3 Sustainable Deer Mgt	12	20
	6.4 Opps for Outdoor Access	295	302
	6.5 Tourism & Business	362	309
	6.6 Affordable Housing	42	36
	6.7 Awareness & Understanding	438	463
	6.8 Communications	113	116
	6.9 Planning & Development Mgt	244	280
	6.10 Corporate Services Activities	<u>4</u>	<u>28</u>
	Programme budgets	<u>1,870</u>	<u>1,899</u>
	Variation 2010/11 compared with 2009/10		<u>29</u>