

**CAIRNGORMS NATIONAL PARK AUTHORITY**

**Finance Committee Paper 3 Annex 1 28/10/11**

<b>CNPA Operational Plan Expenditure 2011/12</b>		Sep-11	Sep-11	Sep-11	Sep-11	YTD	2012/13	2013/14
<b>£</b>		Actual Spend	Commitment Tier 1	Commitment Tier 2	Remaining Budget	Mar-12 Budget	Commitment Tier 1	Commitment Tier 1
		<b>561,596</b>	<b>760,776</b>	<b>30,000</b>	<b>585,728</b>	<b>1,938,100</b>	<b>396,000</b>	<b>272,000</b>
		<b>29%</b>	<b>39%</b>	<b>2%</b>	<b>30%</b>	<b>100%</b>	<b>20%</b>	<b>14%</b>
<b>1 Biodiversity and Landscapes</b>								
1a	Landscape Management Plan	1,807	12,840		5,353	20,000		
2c	Conserve hist. environ. through Comheritage	0			20,000	20,000		
2c.1	Contribution to the Feis Spey	1,239	8,761		0	10,000		
3e	Species & Habitat Conservation	4,335	16,665		2,000	23,000	5,000	
3h	Raptor Watch	2,950	12,050		0	15,000		
3m	Habitat Network Development	0			15,000	15,000		
4a	Geodiversity Audit	60	8,940		-4,000	5,000		
<b>Programme 1</b>		<b>10,391</b>	<b>59,256</b>	<b>0</b>	<b>38,353</b>	<b>108,000</b>	<b>5,000</b>	<b>0</b>
2c	Community Heritage Project	11,736	13,264		0	25,000	25,000	
3a	Biodiversity Research (inc LBAP)	14,782	20,218		0	35,000	35,000	35,000
3b	Biological Records Centre	0	18,000		15,000	33,000		
3e	Species & Habitat Conserv (Wild Cat)	2,368	2,632		0	5,000		
<b>Projects 1</b>		<b>28,886</b>	<b>54,114</b>	<b>0</b>	<b>15,000</b>	<b>98,000</b>	<b>60,000</b>	<b>35,000</b>
Biodiversity and Landscapes		<b>39,277</b>	<b>113,370</b>	<b>0</b>	<b>53,353</b>	<b>206,000</b>	<b>65,000</b>	<b>35,000</b>
		<b>19%</b>	<b>55%</b>	<b>0%</b>	<b>26%</b>	<b>100%</b>		
<b>2 Integrated Land Management</b>								
1a	Woodfuel/Biomass	1,000	9,000		0	10,000		
1c	Sustainable Land Management	2,835			47,165	50,000		
1e	Catchment Management	0	10,000		0	10,000		
1g	Communications, engagement & training	2,702			12,298	15,000		
<b>Programme 2</b>		<b>6,537</b>	<b>19,000</b>	<b>0</b>	<b>59,463</b>	<b>85,000</b>	<b>0</b>	<b>0</b>
1b	Spey Catchment project	9,084	5,916		0	15,000	5,000	
<b>Projects 2</b>		<b>9,084</b>	<b>5,916</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>5,000</b>	<b>0</b>
Integrated Land Management		<b>15,621</b>	<b>24,916</b>	<b>0</b>	<b>59,463</b>	<b>100,000</b>	<b>5,000</b>	<b>0</b>
		<b>16%</b>	<b>25%</b>	<b>0%</b>	<b>59%</b>	<b>100%</b>		

<b>CNPA Operational Plan Expenditure</b>		Sep-11	Sep-11	Sep-11	Sep-11	YTD	2012/13	2013/14
<b>2011/12</b>		Actual	Commitment	Commitment	Remaining	Mar-12	Commitment	Commitment
<b>£</b>		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
		<b>561,596</b>	<b>760,776</b>	<b>30,000</b>	<b>585,728</b>	<b>1,938,100</b>	<b>396,000</b>	<b>272,000</b>
		<b>29%</b>	<b>39%</b>	<b>2%</b>	<b>30%</b>	<b>100%</b>	<b>20%</b>	<b>14%</b>
<b>3 Sustainable Deer Management</b>								
Ia	CDAG	35			1,965	2,000		
Ib	Strategic Deer Framework	6,093			3,907	10,000		
	Sustainable Deer Management	<u>6,128</u>	<u>0</u>	<u>0</u>	<u>5,872</u>	<u>12,000</u>	<u>0</u>	<u>0</u>
		51%	0%	0%	49%	100%		
<b>4 Outdoor Access</b>								
Ia	Core Paths Plan	8,666	7,656		14,178	30,500		
I d	CNP Trust	85,087	14,913		85,000	185,000	65,000	65,000
I e	Speyside/Deeside Way & Glenmore Route	2,900	27,000	25,000	3,101	58,000		
I g	OA Land Management Support	2,314			4,186	6,500		
2a	Promote SOAC	809			14,191	15,000		
2d	Local Outdoor Access Forum	957			1,044	2,000		
2i	New guidance on access events & 2 meetings	20			980	1,000		
3c	Community Path Leaflets	3,517	4,655		1,828	10,000		
4a	Sustainable Transport	0			5,000	5,000		
	Outdoor Access	<u>104,269</u>	<u>54,224</u>	<u>25,000</u>	<u>129,507</u>	<u>313,000</u>	<u>65,000</u>	<u>65,000</u>
		33%	17%	8%	41%	100%		
<b>5 Sustainable Tourism/Business</b>								
Ib	Business Stakeholders	20			1,980	2,000		
Ic	Sustainable Tourism Strategy - Impl. & CSTF	418	10,000		9,582	20,000		
I d	Explore visitor payback scheme	0			15,000	15,000		
I f.3	Community support & Spey Rail Extension	0	7,000		0	7,000	6,000	
2a	Economic Diversification	16,707	4,040		24,253	45,000		
2b	Environmental Management Plans	0			5,000	5,000		
2e	Strengthen Business Organisations	12,782	37,218		0	50,000		
3b	Events Funding and Advice	5,000			5,000	10,000		
	Sustainable Tourism/Business	<u>34,926</u>	<u>58,258</u>	<u>0</u>	<u>60,816</u>	<u>154,000</u>	<u>6,000</u>	<u>0</u>
		23%	38%	0%	39%	100%		

**CNPA Operational Plan Expenditure****2011/12****£**

Sep-11	Sep-11	Sep-11	Sep-11	YTD
Actual	Commitment	Commitment	Remaining	Mar-12
Spend	Tier 1	Tier 2	Budget	Budget
<b>561,596</b>	<b>760,776</b>	<b>30,000</b>	<b>585,728</b>	<b>1,938,100</b>
<b>29%</b>	<b>39%</b>	<b>2%</b>	<b>30%</b>	<b>100%</b>

2012/13	2013/14
Commitment	Commitment
Tier 1	Tier 1
<b>396,000</b>	<b>272,000</b>
<b>20%</b>	<b>14%</b>

**6 Affordable Sustainable Housing**

1b Support Pilot Projects	3,746	11,254	5,000	0	20,000
Affordable Sustainable Housing	<u>3,746</u>	<u>11,254</u>	<u>5,000</u>	<u>0</u>	<u>20,000</u>
	19%	56%	25%	0%	100%

<u>0</u>	<u>0</u>
----------	----------

**7 Awareness and Understanding**

1a CNP Extension Feasibility	0	8,000		25,000	33,000
1b Install pre-arrival signs on 4 Trunk Roads	-10,000			25,000	15,000
2a Upgrade Tomintl Abernthy NNR & Rngr Bs	9,338			60,662	70,000
2b Instal CNP info & panoramas in communities	3,137			6,863	10,000
2c Interpretation Framework	4,105			5,895	10,000
2e Promote NNR's	0			10,000	10,000
3a Grant aid 8 ranger services & coordinate 12	20,934	164,666		0	185,600
3c Volunteering - Keep Scotland Beautiful	959			4,041	5,000
3d Extend John Muir Award	528			4,472	5,000
3e Young people as ambassadors	5,506			-1,506	4,000
4c Publications	8,258			33,742	42,000
5a Support for roll out of CNP Brand	59			6,941	7,000
Awareness and Understanding	<u>42,825</u>	<u>172,666</u>	<u>0</u>	<u>181,109</u>	<u>396,600</u>
	11%	44%	0%	46%	100%

<u>0</u>	<u>0</u>
----------	----------

<b>CNPA Operational Plan Expenditure</b>	Sep-11	Sep-11	Sep-11	Sep-11	YTD	2012/13	2013/14
<b>2011/12</b>	Actual	Commitment	Commitment	Remaining	Mar-12	Commitment	Commitment
<b>£</b>	Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
	<b>561,596</b>	<b>760,776</b>	<b>30,000</b>	<b>585,728</b>	<b>1,938,100</b>	<b>396,000</b>	<b>272,000</b>
	<b>29%</b>	<b>39%</b>	<b>2%</b>	<b>30%</b>	<b>100%</b>	<b>20%</b>	<b>14%</b>
<b>8 Communication &amp; Engagement</b>							
Lead NPP delivery thru delivery & prog teams	11,750			-7,750	4,000		
Hold State of Park seminar with key partners	0			2,000	2,000		
CNPA Corp. Plan, Annual Reports & booklet	2,026			30,974	33,000		
Gaelic Language Plan	0			5,000	5,000		
CNPA website/intranet	19,801	25,199		0	45,000	8,000	
Stakeholder Engagement Events	5,987			4,014	10,000		
Media Relations	5,970			4,030	10,000		
Park Life	0			15,000	15,000		
<b>8.1 Communication</b>	<b>45,534</b>	<b>25,199</b>	<b>0</b>	<b>53,267</b>	<b>124,000</b>	<b>8,000</b>	<b>0</b>
5.1f.3 Community Needs	22,948	32,052		0	55,000	40,000	15,000
7.3h Outreach Programme	-9			12,009	12,000		
7.3i Young People & The Park	1,115			6,885	8,000		
7.4g Work on Education Website	0			3,000	3,000		
10 Engage with Equalities Groups	719			1,781	2,500		
<b>Programme 8.2</b>	<b>24,774</b>	<b>32,052</b>	<b>0</b>	<b>23,674</b>	<b>80,500</b>	<b>40,000</b>	<b>15,000</b>
2.1f Land Management Support (LBBT LDR & ESF)	21,595	58,405		0	80,000	80,000	80,000
<b>Projects 8.2</b>	<b>21,595</b>	<b>58,405</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>8.2 Engagement</b>	<b>46,368</b>	<b>90,457</b>	<b>0</b>	<b>23,675</b>	<b>160,500</b>	<b>120,000</b>	<b>95,000</b>
Communication & Engagement	91,902	115,656	0	76,942	284,500	128,000	95,000
	<b>32%</b>	<b>41%</b>	<b>0%</b>	<b>27%</b>	<b>100%</b>	<b>45%</b>	<b>33%</b>

<b>CNPA Operational Plan Expenditure</b>		Sep-11	Sep-11	Sep-11	Sep-11	YTD	2012/13	2013/14
<b>2011/12</b>		Actual	Commitment	Commitment	Remaining	Mar-12	Commitment	Commitment
<b>£</b>		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
		<b>561,596</b>	<b>760,776</b>	<b>30,000</b>	<b>585,728</b>	<b>1,938,100</b>	<b>396,000</b>	<b>272,000</b>
		<b>29%</b>	<b>39%</b>	<b>2%</b>	<b>30%</b>	<b>100%</b>	<b>20%</b>	<b>14%</b>
<b>9 Planning &amp; Development Managmt</b>								
	Supplementary Planning Guidance - Other	10,079	4,921		0	15,000		
6.3a	Sustainable Design Guide - Training	0			10,000	10,000		
6.4a	Local Development Plan Evidence Base	17,926			7,074	25,000		
6.4a	Local Development Plan Main Issues Report	19,723			-4,723	15,000		
6.4a	LDP/NPP Main Issues Report Consultation	30,721	24,000		-14,721	40,000		
	E-Planning - OLDP	0			0	0		
	Legal support general planning	21,963			-4,963	17,000		
<b>9.1</b>	<b>Planning</b>	<b>100,412</b>	<b>28,921</b>	<b>0</b>	<b>-7,333</b>	<b>122,000</b>	<b>0</b>	<b>0</b>
	E-Planning - OPIS	720	52,280		0	53,000	25,000	25,000
	Planning Gain SLA	7,000	35,000		-7,000	35,000	42,000	
	Planning workshops	0			5,000	5,000		
	Design Panel	0			5,000	5,000		
	General Planning support	0			0	0		
	Legal Provision for Inquiries	10,000			2,000	12,000		
	Legal support development management	11,000			1,000	12,000		
<b>9.2</b>	<b>Development Management</b>	<b>28,720</b>	<b>87,280</b>	<b>0</b>	<b>6,000</b>	<b>122,000</b>	<b>67,000</b>	<b>25,000</b>
7.6a	Improve Resrch Coordination & Disseminatn	0			10,000	10,000		
<b>9.3</b>	<b>National Park Plan</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
	Planning & Development Management	129,132	116,201	0	8,667	254,000	67,000	25,000
		<b>51%</b>	<b>46%</b>	<b>0%</b>	<b>3%</b>	<b>100%</b>		
<b>10 Organisational &amp; Community Services</b>								
	Greening Group				10,000	10,000		
	<b>Programme 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
	Shared services	16,854	13,146		0	30,000		
5.1f	LEADER Programme	76,915	81,085		0	158,000	60,000	52,000
	<b>Projects 10</b>	<b>93,769</b>	<b>94,231</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>60,000</b>	<b>52,000</b>
	Organisational & Community Services	93,769	94,231	0	10,000	198,000	60,000	52,000
		<b>47%</b>	<b>48%</b>	<b>0%</b>	<b>5%</b>	<b>100%</b>		

<b><u>CNPA Operational Plan Expenditure</u></b>		Sep-11	Sep-11	Sep-11	Sep-11	YTD	2012/13	2013/14
<b><u>2011/12</u></b>		Actual	Commitment	Commitment	Remaining	Mar-12	Commitment	Commitment
<b><u>£</u></b>		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
		<b>561,596</b>	<b>760,776</b>	<b>30,000</b>	<b>585,728</b>	<b>1,938,100</b>	<b>396,000</b>	<b>272,000</b>
		<b>29%</b>	<b>39%</b>	<b>2%</b>	<b>30%</b>	<b>100%</b>	<b>20%</b>	<b>14%</b>
1	Biodiversity and Landscapes	39,277	113,370	0	53,353	206,000	65,000	35,000
2	Integrated Land Management	15,621	24,916	0	59,463	100,000	5,000	0
3	Sustainable Deer Management	6,128	0	0	5,872	12,000	0	0
4	Outdoor Access	104,269	54,224	25,000	129,507	313,000	65,000	65,000
5	Sustainable Tourism/Business	34,926	58,258	0	60,816	154,000	6,000	0
6	Affordable Sustainable Housing	3,746	11,254	5,000	0	20,000	0	0
7	Awareness and Understanding	42,825	172,666	0	181,109	396,600	0	0
8	Communication & Engagement	91,902	115,656	0	76,942	284,500	128,000	95,000
9	Planning & Development Management	129,132	116,201	0	8,667	254,000	67,000	25,000
10	Organisational & Community Services	93,769	94,231	0	10,000	198,000	60,000	52,000
		<b>561,596</b>	<b>760,776</b>	<b>30,000</b>	<b>585,728</b>	<b>1,938,100</b>	<b>396,000</b>	<b>272,000</b>
		<b>29%</b>	<b>39%</b>	<b>2%</b>	<b>30%</b>	<b>100%</b>	<b>20%</b>	<b>14%</b>