

**CAIRNGORMS NATIONAL PARK AUTHORITY**  
**Finance Committee Paper 4 Annex I 29/10/10**

<b>CNPA Operational Plan Expenditure 2010/11</b>	Sep-10 Actual Spend	Sep-10 Commitment Tier 1	Sep-10 Commitment Tier 2	Sep-10 Remaining Budget	YTD Mar-11 Budget	2011/12 Commitment Tier 1	2012/13 Commitment Tier 1
<b>£</b>	<b>612,521</b>	<b>314,808</b>	<b>60,237</b>	<b>911,435</b>	<b>1,899,000</b>	<b>292,500</b>	<b>161,500</b>
	<b>32%</b>	<b>17%</b>	<b>3%</b>	<b>48%</b>	<b>100%</b>	<b>15%</b>	<b>9%</b>
<b>1 Biodiversity and Landscapes Part 1</b>							
1a Landscape Management Plan	4,110			15,890	20,000		
1c Mitigate against detractors from wildness	0			5,000	5,000		
3c Prioritised SSP & Habitats	0			5,000	5,000		
3e Species & Habitat Conservation	13,880	10,000		12,120	36,000	10,000	5,000
3f Invasive Species	26			9,974	10,000		
3h Raptor Watch	0	13,000		0	13,000		
3m Habitat Network Development	0			15,000	15,000		
<b>Programme 1</b>	<b>18,016</b>	<b>23,000</b>	<b>0</b>	<b>62,984</b>	<b>104,000</b>	<b>10,000</b>	<b>5,000</b>
2c Community Heritage Project	13,563	11,437		0	25,000	20,000	
3a Biodiversity Research (inc LBAP)	16,790	8,210		0	25,000		
3b Biological Records Centre	0	18,000		0	18,000		
3e Species & Habitat Conserv (Wild Cat)	5,000			0	5,000		
<b>Projects 1</b>	<b>35,353</b>	<b>37,647</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>20,000</b>	<b>0</b>
Biodiversity and Landscapes	<b>53,369</b>	<b>60,647</b>	<b>0</b>	<b>62,984</b>	<b>177,000</b>	<b>30,000</b>	<b>5,000</b>
	<b>30%</b>	<b>34%</b>	<b>0%</b>	<b>36%</b>	<b>100%</b>		
<b>2 Integrated Land Management</b>							
1a Clim-ATIC Project	709	19,291		0	20,000		
1c Sustainable Land Management	1,745			35,255	37,000		
1e Rivers Dee/ Spey Catchment Management Plan	3,391	6,609	5,000	5,000	20,000		
1g Communications - Land Managers etc	1,362	2,000		21,638	25,000		
<b>Programme 2</b>	<b>7,208</b>	<b>27,900</b>	<b>5,000</b>	<b>61,892</b>	<b>102,000</b>	<b>0</b>	<b>0</b>
1b LMSOs	-678			10,678	10,000		
<b>Projects 2</b>	<b>-678</b>	<b>0</b>	<b>0</b>	<b>10,678</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Integrated Land Management	<b>6,530</b>	<b>27,900</b>	<b>5,000</b>	<b>72,570</b>	<b>112,000</b>	<b>0</b>	<b>0</b>
	<b>6%</b>	<b>25%</b>	<b>4%</b>	<b>65%</b>	<b>100%</b>		
<b>3 Sustainable Deer Management</b>							
1a CDAG	109			891	1,000		
1a Joint Working & Deer Management	0			5,000	5,000		
1b Strategic Deer Framework	75			4,925	5,000		

<b>CNPA Operational Plan Expenditure</b>		Sep-10	Sep-10	Sep-10	Sep-10	YTD	2011/12	2012/13
<b>2010/11</b>		Actual	Commitment	Commitment	Remaining	Mar-11	Commitment	Commitment
<b>£</b>		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
		<b>612,521</b>	<b>314,808</b>	<b>60,237</b>	<b>911,435</b>	<b>1,899,000</b>	<b>292,500</b>	<b>161,500</b>
		<b>32%</b>	<b>17%</b>	<b>3%</b>	<b>48%</b>	<b>100%</b>	<b>15%</b>	<b>9%</b>
1e	Co-ordinate Socio-Economic Value of Deer	2,147			4,853	7,000		
1e	Wildlife Tourism	0			2,000	2,000		
	Sustainable Deer Management	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>17,670</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
		<b>12%</b>	<b>0%</b>	<b>0%</b>	<b>88%</b>	<b>100%</b>		
<b>4</b>	<b>Outdoor Access</b>							
1a	Core Paths Plan	2,220			9,780	12,000		
1c	National Guidance	0			3,000	3,000		
1d	CNP Trust	81,031	78,969		25,000	185,000	100,000	66,000
1e	Speyside/Deeside Way & Glenmore Route	8,199	2,739		52,062	63,000	6,000	6,000
1g	OA Land Management Support	625			4,375	5,000		
1l	Path Information Data	50			3,950	4,000		
2a	Promote SOAC	458			4,542	5,000		
2d	Local Outdoor Access Forum	289			1,711	2,000		
2e	East & West Access Groups	280			720	1,000		
3b	Directional Path Sign Guidance	2,679			0	2,679		
3c	Community Path Leaflets	3,962			4,359	8,321		
4a	Sustainable transport initiatives	0			10,000	10,000		
5a	Paths to Health Schemes	0			1,000	1,000		
	Outdoor Access	<b>99,793</b>	<b>81,708</b>	<b>0</b>	<b>120,499</b>	<b>302,000</b>	<b>106,000</b>	<b>72,000</b>
		<b>33%</b>	<b>27%</b>	<b>0%</b>	<b>40%</b>	<b>100%</b>		
<b>5</b>	<b>Sustainable Tourism/Business</b>							
1b	Business Stakeholders	35			965	1,000		
1c	Sustainable Tourism Strategy	12,305		9,695	0	22,000		
1f	Community grants & Spey Rail Extension	0	6,500		3,500	10,000	6,500	6,500
2a	Economic Diversification	7,991			21,749	29,740		
2b	Environmental Management Plans	38			19,962	20,000		
2c	Parkwide Local Crafts & Produce	3			997	1,000		
2e	Strengthen Business Organisations	23,523	16,477		0	40,000		

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<b>£</b>		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
		<b>612,521</b>	<b>314,808</b>	<b>60,237</b>	<b>911,435</b>	<b>1,899,000</b>	<b>292,500</b>	<b>161,500</b>
		<b>32%</b>	<b>17%</b>	<b>3%</b>	<b>48%</b>	<b>100%</b>	<b>15%</b>	<b>9%</b>
2g	Visitor Survey and Visitor Data	12,260			0	12,260		
3b	Events Funding and Advice	13,525			4,475	18,000		
	Sustainable Tourism/Business	<b>69,681</b>	<b>22,977</b>	<b>9,695</b>	<b>51,647</b>	<b>154,000</b>	<b>6,500</b>	<b>6,500</b>
		<b>45%</b>	<b>15%</b>	<b>6%</b>	<b>34%</b>	<b>100%</b>		
<b>6</b>	<b>Affordable Sustainable Housing</b>							
1b	Support Pilot Projects	8,397	6,603		0	15,000	7,000	7,000
2b	Housing Indicators	1,239	3,761		0	5,000		
	Affordable Sustainable Housing	<b>9,635</b>	<b>10,365</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>7,000</b>	<b>7,000</b>
		<b>48%</b>	<b>52%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>		
<b>7</b>	<b>Awareness and Understanding</b>							
1a	CNP Extension Feasibility	3,028	10,000		94,972	108,000		
2a	Upgrade Tomintoul Abernethy NNR & Rngr Bs	3,063	3,000		48,938	55,000		
2b	Instal CNP info and panoramas in communities	2,552			7,448	10,000		
2c	Interpretation Framework	0			10,000	10,000		
3a	Grant aid 8 ranger services & coordinate 12.	3,682			149,120	152,802		
3e	Support Junior Ranger Programme	7,198			0	7,198		
4c	Publications	4,927		10,000	26,073	41,000		
5a	Support for roll out of CNP Brand	2,015			9,985	12,000		
	Awareness and Understanding	<b>26,464</b>	<b>13,000</b>	<b>10,000</b>	<b>346,536</b>	<b>396,000</b>	<b>0</b>	<b>0</b>
		<b>7%</b>	<b>3%</b>	<b>3%</b>	<b>88%</b>	<b>100%</b>		
<b>8</b>	<b>Communication &amp; Engagement</b>							
	Lead NPP delivery through delivery & prog teams	4,127			0	4,127		
	Hold State of the Park seminar with key partners	0			1,873	1,873		
	CNPA Corp. Plan, Annual Reports & booklet	9,458		13,542	0	23,000		
	Gaelic Language Plan	0			5,000	5,000		
	CNPA website/intranet	18,031			16,969	35,000		
	Stakeholder Engagement Events	4,693			5,307	10,000		
	Media Relations	6,945			7,055	14,000		
	Park Life	6,855			13,145	20,000		
	Community Awards/Newsletters	0			3,000	3,000		
<b>8.1</b>	<b>Communication</b>	<b>50,110</b>	<b>0</b>	<b>13,542</b>	<b>52,348</b>	<b>116,000</b>	<b>0</b>	<b>0</b>
5.1f.3	Community Support	22,353	20,647		0	43,000	15,000	15,000

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<b>£</b>		Spend	Tier 1	Tier 2	Budget	Budget	Tier 1	Tier 1
		<b>612,521</b>	<b>314,808</b>	<b>60,237</b>	<b>911,435</b>	<b>1,899,000</b>	<b>292,500</b>	<b>161,500</b>
		<b>32%</b>	<b>17%</b>	<b>3%</b>	<b>48%</b>	<b>100%</b>	<b>15%</b>	<b>9%</b>
7.3h	Outreach Programme	5,265			6,735	12,000		
7.3i	Young People & The Park	1,879			6,121	8,000		
7.4a	Web Portal	1,532			8,468	10,000		
7.4g	Work on Education Website	480			2,520	3,000		
	<b>Programme 8.2</b>	<b>31,510</b>	<b>20,647</b>	<b>0</b>	<b>23,843</b>	<b>76,000</b>	<b>15,000</b>	<b>15,000</b>
2.1f	Land Management Support (LBBT I&3)	35,331	20,669		0	56,000		
7.3b	Cairngorms Awareness & Pride courses - CAP	15,856	11,144		0	27,000		
	<b>Projects 8.2</b>	<b>51,188</b>	<b>31,812</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>0</b>
<b>8.2</b>	<b>Engagement</b>	<b>82,698</b>	<b>52,459</b>	<b>0</b>	<b>23,843</b>	<b>159,000</b>	<b>15,000</b>	<b>15,000</b>
	Communication & Engagement	132,807	52,459	13,542	76,192	275,000	15,000	15,000
		<b>48%</b>	<b>19%</b>	<b>5%</b>	<b>28%</b>	<b>100%</b>		
<b>9</b>	<b>Planning &amp; Development Managmt</b>							
	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	3,005			6,995	10,000		
6.3a	Sustainable Design Guide - Training	0			6,000	6,000		
6.4a	Local Plan Adoption & Publication	39,740			0	39,740		
6.4a	Local Development Plan Evidence Base	0			25,000	25,000		
6.4a	Local Development Plan Main Issues Report	3,058			6,942	10,000		
6.4a	LDP/NPP Main Issues Report Consultation	424			10,393	10,817		
7.6a	New Ways of providing Info. about the Park	3,001			3,999	7,000		
<b>9.1</b>	<b>Planning</b>	<b>109,931</b>	<b>0</b>	<b>0</b>	<b>138,069</b>	<b>248,000</b>	<b>0</b>	<b>0</b>
	E-Planning	0			10,000	10,000		
	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		
<b>9.2</b>	<b>Development Management</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>20,000</b>	<b>55,000</b>	<b>35,000</b>	<b>0</b>
	Planning & Development Management	109,931	35,000	0	158,069	303,000	35,000	0
		<b>36%</b>	<b>12%</b>	<b>0%</b>	<b>52%</b>	<b>100%</b>		
<b>10</b>	<b>Organisational &amp; Community Services</b>							
	CNPA Board Elections	0		22,000	0	22,000		
	Shared services	732			2,451	3,183		
	Greening Group	0			2,817	2,817		
	<b>Programme 10</b>	<b>732</b>	<b>0</b>	<b>22,000</b>	<b>5,268</b>	<b>28,000</b>	<b>0</b>	<b>0</b>
5.1f	LEADER Programme	101,248	10,752		0	112,000	93,000	56,000
	<b>Projects 10</b>	<b>101,248</b>	<b>10,752</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>93,000</b>	<b>56,000</b>

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		<b>32%</b>	<b>17%</b>	<b>3%</b>	<b>48%</b>	<b>100%</b>	<b>15%</b>	<b>9%</b>
Organisational & Community Services		<u>101,980</u>	<u>10,752</u>	<u>22,000</u>	<u>5,268</u>	<u>140,000</u>	<u>93,000</u>	<u>56,000</u>
		73%	8%	16%	4%	100%		
1	Biodiversity and Landscapes	53,369	60,647	0	62,984	177,000	30,000	5,000
2	Integrated Land Management	6,530	27,900	5,000	72,570	112,000	0	0
3	Sustainable Deer Management	2,330	0	0	17,670	20,000	0	0
4	Outdoor Access	99,793	81,708	0	120,499	302,000	106,000	72,000
5	Sustainable Tourism/Business	69,681	22,977	9,695	51,647	154,000	6,500	6,500
6	Affordable Sustainable Housing	9,635	10,365	0	0	20,000	7,000	7,000
7	Awareness and Understanding	26,464	13,000	10,000	346,536	396,000	0	0
8	Communication & Engagement	132,807	52,459	13,542	76,192	275,000	15,000	15,000
9	Planning & Development Management	109,931	35,000	0	158,069	303,000	35,000	0
10	Organisational & Community Services	<u>101,980</u>	<u>10,752</u>	<u>22,000</u>	<u>5,268</u>	<u>140,000</u>	<u>93,000</u>	<u>56,000</u>
		<u>612,521</u>	<u>314,808</u>	<u>60,237</u>	<u>911,435</u>	<u>1,899,000</u>	<u>292,500</u>	<u>161,500</u>
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