

## MINUTES OF THE 14<sup>th</sup> MEETING OF THE SCOTTISH WILDCAT ACTION STEERING GROUP

Wednesday 21<sup>st</sup> September 2016  
SNH Battleby

Attendees – see Annex 1  
Chair – Eileen Stuart

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### AGENDA ITEM 1 - WELCOME AND APOLOGIES

Annex 1 provides a list of attendees.

Apologies were received from George Macdonald, Anna Meredith and Andrew Kitchener.

### AGENDA ITEM 2 - ACTION PLAN PROGRESS AND REPORTING

See the action plan circulated by MG. It was felt that that it would be a more efficient use of time if the action plan could be updated by MG liaising with members direct.

- **Action point 14.1** – MG, with input of all, to update action plan.

However, progress with some actions were highlighted (numbered below as set out in the action plan):

2.2.1-2.2.3 – This will be informed by a student placement study that has involved a survey of land managers, currently nearing completion. A total of 147 responses were received.

2.3.1 – KK reported that it has been decided that FCS guidance will not be updated as there is no major need, and relevant information is already provided. However it may be that the current guidance can be publicised better.

2.3 – KK reported that dens have been created but no evidence of use to date. The benefits of 'extended fallow periods' has not been assessed but it was questioned whether this was needed. These types of topics may be suitable for an Honours student review.

- **Action point 14.2** – RC and KK to discuss possible opportunities for an honours student review of forest habitat management measures.

3.4.1 – It was noted that WildCRU are developing a proposal to do further GPS-based work on wildcats, and the Univ of Exeter have also expressed an interest in working in SWA priority areas. The two proposed studies would be coordinated. The potential for collecting semen for use in captive breeding was raised.

- **Action point 14.3** – Consideration to be given to inviting WildCRU to the next Steering Group meeting, if the agenda allows, to present and discuss their wildcat research proposal.

MG also provided a brief update on progress following the 3<sup>rd</sup> June meeting to review SWA work. See the paper circulated by MG that provides a brief summary of some of the actions that have been followed up since the review meeting took place. Overall progress has been good, with more realistic and achievable priorities, and therefore workloads, set. However it was emphasised that the review process would need to be ongoing, and respond to new challenges. It was felt that SWA staff should regularly review progress with the action plan (team meetings should include reviews every six months), and that a wider group of partners should review it on an annual basis.

### **AGENDA ITEM 3 - EX SITU PROJECT UPDATE**

SR reported that RZSS have had a lot of help and support from collections that hold wildcats across the UK. So far around 75 wildcats have been sourced, and pelage and genetic characteristics examined. There is a lot of relatedness amongst some of these animals. However, more founders will be needed for a captive breeding programme (may be around 30 suitable animals needed overall) capable of establishing a wild population in the longer term. Therefore there is interest in the potential of collecting semen from wild animals (which can be done in the field), although methods still need to be worked up.

During the subsequent discussions it was noted Anna Meredith may be able to train staff on semen extraction methods from wild animals.

- **Action point 14.4** – SR and RC to look at opportunities and practicalities of semen extraction from wild animals

A meeting of holders of wildcats has been held (zoos, private individuals, colleges etc), and has been used to update the stud book. Many have said they are happy to provide their wildcats for any captive breeding programme, most are willing to provide samples.

Any release from the captive breeding programme may not happen until after the SWA project finishes. Cats destined for release will be managed differently to those to be kept in captivity. Trial releases may take place first at a contained site, to allow studies of predator/prey interactions etc.

Further work on wildcat genetics and introgression are being planned by Helen Senn in collaboration with an appropriate university – this will also allow the current genetic test to be tested further.

LM noted that NTS could contribute to captive breeding resource requirements through, for example, the provision of volunteers to fence enclosures etc.

### **AGENDA ITEM 4 - PRIORITY AREAS PROJECT UPDATE**

See Annex 2 which provides a written report from RC. A draft cat sighting iRecord verification protocol, produced by SWA project officers and circulated earlier, was also discussed, and members asked to comment.

- **Action point 14.5** – All to send RC their comments on the draft cat sighting iRecord verification protocol by 1/11/16

RC and LM agreed to investigate opportunities for arranging another print-run of TNVR leaflets and ID cards to give to relevant partners etc.

LM reported that he had given four talks on the wildcat work. It was agreed that it would be useful for all partners to report any public presentations etc. they have made, when updating the action plan progress (see action point see 14.1)

## **AGENDA ITEM 5 - COMMS UPDATE + MEDIA PROTOCOL**

See the update paper produced by VB and circulated previously.

VB reported that a new section will be added to the SWA website with added functionality to allow photos to be more easily added.

Plans were proposed to hold a meeting of comms staff from the relevant partner organisations late in the year, probably in Edinburgh, to improve coordination of activities, promote increased and wider involvement etc. The project officers may attend to introduce some of their experience to date. It was also suggested that education staff from partner organisations could usefully attend. The members noted their support.

- **Action point 14.6** – VB to arrange a meeting of partner comms staff

The media protocol is being revised. VB raised some specific questions for members to discuss and help inform the revision process – the following was agreed:

- The Steering Group members confirmed they are content to use the approved Q&A document as a key reference, therefore no further approval is needed for responses which draw on Q&A information
- If a press release is produced by SWA which includes responses not referred to in the Q&A document, then the chair will sign it off, in discussion with a partner who has most interest in the topic concerned
- How should the SWA brand be used in relation to press releases that may be promoted by SNH and/or other partners? It was proposed that in the case of proactive PRs, that it was appropriate that all the partners have the opportunity to raise their profile by producing their own PRs – but all partners are encouraged to use SWA branding/straplines as consistently as possible, and to circulate their draft PRs to VB and where relevant the other steering group partners beforehand to allow fact-checking etc.
- SNH sometimes has to lead on reactive PRs as well – often these are required at short notice. In such cases SNH will ask another steering group partner to contribute an appropriate quote for the PR, to help emphasise the partnership working approach.

It was agreed that the planned Comms meeting (action 14.9) will allow some further exploration as to how the work between partners can be improved.

- **Action point 14.7** – VB to finalise media protocols, taking the above discussion into account.

## **AGENDA ITEM 6 - PLANNING THE FORUM EVENT**

WBW noted that the date for the event will be 9<sup>th</sup> November. Following some discussion, it was decided that an Aberdeenshire venue should be selected. SNH will provide CNPA with an invitation list (once data privacy issues have been addressed)

It was also decided that the event should:

- Start with a general project update
- Provide an opportunity for partners to provide their own updates
- Include invitees specifically from the Aberdeenshire area
- Not have workshops, but some form of 'marketplace' to allow informal Q&A etc.
- **Action point 14.8** – WBW to draft a programme and run by MG, RC, VB for comment

#### **AGENDA ITEM 7 - RESULTS OF THE MONITORING WORK + PRIORITISING FUTURE ACTIONS** [*action point 13.4 from previous meeting*]

RC reported that unfortunately it had not been possible to prepare material for this agenda item due to other work pressures. However, it was anticipated that by the next steering group meeting there should be results to present. This will include relevant statistical modelling of priority area populations, with an indication of the degree of isolation of recorded wildcats. This will be used to inform the future prioritising of actions, and a reassessment of all options.

#### **AGENDA ITEM 8 - APPLICATION OF REMOTE SURVEILLANCE TECHNOLOGY IN TNVR TRAPPING**

See the discussion paper produced by Emma Rawling and RC and circulated previously. RC pointed out that the SWA team recommend opting for the most cautious option in the first instance. This would involve trialling the relevant technology, reviewing results, and then deciding if it can and should be used for SWA work.

Steering Group members approved the recommendation, emphasising that traps will need to be checked every 24 hours as a minimum.

- **Action point 14.9** – RC to proceed with trialling the remote surveillance technology as discussed and approved by the Steering Group.

It was noted that David Barclay has also trialled 'mink police' and it would be worth discussing further with him.

#### **AGENDA ITEM 9 - WILDCATS AND LAND MANAGEMENT** [*action point 13.8 from previous meeting*]

KK introduced a discussion specifically looking at the issue of accidental and possible illegal killing of wildcats and in particular about whether snares have been properly checked/used in some places, and other techniques used inappropriately (e.g. shooting with night vision). There is no clear evidence linking management practice to wildcat population decline, however it may have been a significant factor leading to decline in some areas.

The Steering Group agreed these were important issues that deserved further examination and action. It was highlighted that the SGA have been very important partners in recent wildcat conservation work, and many of their members have made important contributions. Clearly they will be a key player in helping to devise ways by which these issues might be more fully examined and addressed. The setting up of a sub-group to focus on the topic may also assist the process. Possible actions might include commissioning independent/objective assessments.

- **Action point 14.10** – ES to contact SGA to discuss next steps and to consider setting up an appropriate sub-group, HC to draft some initial ideas that could be used for TOR

## **AGENDA ITEM 10 - MINUTES OF LAST MEETING + ACTION POINTS**

The draft minutes were approved. The action points of the previous meetings are listed below:

### From 10<sup>th</sup> December 2015

- **AP 5** SG members to request help from their fundraising teams (where appropriate) to help with co-ordinating a few select and carefully targeted applications in early 2016. **CARRIED FORWARD** *but action point amended - SNH to look whether there is staffing support available for helping with fund-raising work, and then appropriate funding packages to be identified in collaboration with ALL.*

### From 10<sup>th</sup> March 2016

- **AP 1** WBW to explore if there is any capacity in CNPA to assist a LEADER application **CARRIED FORWARD** but action point amended - to link in with need to identify appropriate funding packages as described in AP5 of 10<sup>th</sup> December.
- **AP 5** The collation of wildcat survey details and results outwith priority areas to be encouraged via the Scottish Wildcat Forum. **CARRIED FORWARD**
- **AP 6** GM, WBW and one of SWA project team (TBC) to look into venues and bring ideas for the forum to the next meeting. **DISCHARGED**

### From 13<sup>th</sup> June 2016

- **Action point 13.1** – RC and Project Team to provide initial thoughts on the barriers/constraints to the uptake of the wildcat SRDP package, to be circulated to the Steering Group before the next meeting. **CARRIED FORWARD**
- **Action point 13.2** – RC and Priority Areas staff to provide VM with images of high scoring wildcats for use in comms work. **CARRIED FORWARD**
- **Action point 13.3** – RC and Project Team to look at the extent of clustering of wildcat records to assess the extent to which individuals may be interacting. **CARRIED FORWARD**
- **Action point 13.4** – ALL to note that the next Steering Group meeting will include an agenda item to look at the results of the monitoring work and to discuss how these can be used to help prioritise future actions. **CARRIED FORWARD**
- **Action point 13.5** – RC/Project Team to organise a round of project planning for Priority Area work, RZSS to organise a round of project planning for *ex situ* work. These, and the wider action plan actions, to be discussed with the wider partnership at the next Wildcat Forum, or at an earlier event. **ONGOING** *but RC and SR to produce a short note on their planning meetings and circulate to Steering Group by mid-October, and will then be* **DISCHARGED**
- **Action point 13.6** – SNH staff to organise a date for the Wildcat Forum event asap. **DISCHARGED**

- **Action point 13.7** – ALL to look at draft TNVR Q&A paper and let VM have any comments by 17/6/16. **DISCHARGED**
- **Action point 13.8** – KK, WBW, with input from GM, to prepare for a discussion at the next Steering Group meeting on some issues and ideas relating to land management. Paper to be discussed at the next Steering Group meeting. **DISCHARGED**
- **Action point 13.9** – SNH to make appropriate project management changes to implement the fast-tracking of three priority areas. Other alternative approaches to be applied at the other priority areas, in collaboration with ALL (e.g. NTS). **DISCHARGED**
- **Action point 13.10** – AM to revise the draft proposal, and incorporate comments on legal implications, and then circulate to Steering Group members. **DISCHARGED**
- **Action point 13.11** – AM to have informal discussions with Cat Protection and other relevant organisations over the proposal. **DISCHARGED**
- **Action point 13.12** – LM and other relevant Steering Group NGO reps to have informal discussions with LINK partners/Wildlife Forum over the proposal and the MSP Species Champion. **DISCHARGED**
- **Action point 13.13** – ES to have informal discussions with SG over the proposal. **DISCHARGED** *although to be followed up*
- **Action point 13.14** – ER, with input of RC and Project Officers, to draft a volunteer specification for help with the TNVR. **DISCHARGED**
- **Action point 13.15** – RC and Project Officers to identify where accommodation support needed for TNVR volunteers/staff and let Steering Group and wider partners know – then ALL to identify potential accommodation (no cost or low cost) within the relevant Priority Areas that could be made available to volunteers/staff working on TNVR. **DISCHARGED (no longer relevant)**
- **Action point 13.16** – RC to look at budget implications for using contractors for TNVR work. **DISCHARGED**
- **Action point 13.17** – ER to cost up and design an appropriate and portable facility for taking care of any kittens, in the event that any need to be held for a temporary period. **DISCHARGED (no longer relevant)**
- **Action point 13.18** – ER to send protocols for dealing with kittens to AM. AM then to forward these to the BMVA, and discuss appropriate best practice advice etc. **ONGOING**
- **Action point 13.19** – RC, Project Officers and Comms leads – Follow-up discussion to be held on TNVR media launch before VM goes on leave in July (timing, approach etc.). **DISCHARGED**
- **Action point 13.20** – ALL to send proposals for future chair and/or champions to MG/ES by 20 July. **DISCHARGED** – ideas to be sought from Forum invitees.

**AGENDA ITEM 11 - ANY OTHER BUSINESS**

There was no other business.

**Martin Gaywood SNH.**

**6<sup>th</sup> October 2016**

## **Annex 1**

### **Attendee list**

#### **SCOTTISH WILDCAT ACTION STEERING GROUP 21<sup>st</sup> September 2016**

##### Present:

- Will Boyd Wallis – Cairngorms National Park Authority
- Kenny Kortland – Forestry Commission Scotland
- Lindsay Mackinlay – National Trust for Scotland
- Sarah Robinson- Royal Zoological Society of Scotland
- Eileen Stuart (chair) – Scottish Natural Heritage
- Martin Gaywood – Scottish Natural Heritage
- Roo Campbell – Scottish Wildcat Action
- Vicky Burns – Scottish Wildcat Action
- Hebe Carus – Scottish Wildcat Action
- Pete Haskell – Scottish Wildlife Trust (via teleconf for morning session)

##### Apologies:

- Andrew Kitchener – National Museums Scotland
- George Macdonald – Scottish Gamekeepers Association
- Anna Meredith – Royal (Dick) School of Veterinary Studies

## Annex 2

### SCOTTISH WILDCAT ACTION STEERING GROUP 21<sup>st</sup> September 2016

## SCOTTISH WILDCAT ACTION PROJECT MANAGERS UPDATE 21<sup>ST</sup> SEPT 2016

### Monitoring

During this quarter the assessment of trail-camera images was completed and the identification of individual cats and their pelage scores pinned down sufficiently that we felt able to release the basic data ('minimum number alive') on the cats in our priority areas.

Table 1: Number of cats detected during survey

Priority Area	Cats	Wildcat	Hybrids	Feral / domestic
Angus Glens	27	4	12	11
Northern Strathspey	13	3	6	4
Strathavon	12	0	4	8
Strathbogie	27	6	10	11
Strathpeffer	24	6	8	10
<b>Total</b>	<b>103</b>	<b>19</b>	<b>40</b>	<b>44</b>

In total, we detected 19 wildcat (cats with a pelage score of 17 or greater) (Table 1). Statistical analysis will allow us to translate this into a density estimate (and therefore an estimate of the total population in each Priority Area). Keri is currently setting up such an analysis using the data from Strathpeffer, before running the analysis for all surveyed priority areas. Cats (all types) were detected on 35% of our trail-cameras; the fourth most commonly detected animal. We detected wildcats in four of the five Priority Areas, with wildcats making up 21% of the cats in these four areas. These four Priority Areas contain a higher proportion of wildcats than elsewhere in Scotland where the previously reported figure is 12%, highlighting their importance in wildcat conservation. Only Strathavon failed to yield any cats that exceeded our 17 point pelage score threshold for defining wildcat. We will spend some time over the coming winter filling in the gaps in our survey there to see if we missed any in that area. We are currently obtaining quotes from external contractors to conduct a survey in Morvern this coming winter also and we seek to keep the costs of this below £10,000.

By-catch occurrence from the camera surveys were, in order of most common: roe deer (63% of cameras); pine marten (60%) responsible for most bait theft; badger (45%) second most responsible for stealing bait; fox (24%) never took bait; dog (23%); red deer (16%); rabbit (15%); jay, buzzard and red squirrel (approx. 10%); woodcock, stoat, tawny owl, otter (3-5%); weasel (1%). It's likely that the lower numbers of smaller animals such as the weasel are partly due to lower heat-signatures from their smaller body size.

#### *Other monitoring activity*

Over the summer, low-level monitoring has continued in Strathpeffer, yielding an additional two hybrid cats not detected during the winter survey.

Over the course of the winter survey, Emma Rawling succeeded in getting hair samples from 12 cats, 11 of which were in the Strathbogie Priority Area and one from the Strathavon Priority Area. The Wildgenes Lab succeeded in extracting a complete profile from the single hybrid from Strathavon, which indicated 63% wildcat. Five complete profiles were obtained

from the Strathbogie samples, two low (14% and 31%) and three better scoring (61% to 68%). Two Strathbogie samples from which we obtained only partial profiles found high scores of 87% and 89%, but these scores may change with a fuller genetic profile. The remaining samples from Strathbogie did not yield sufficient profiles for meaningful interpretation. An additional sample from a road casualty cat in Caithness found a very low score of 2% (effectively domestic).

## TNVR and other cat management



Fig. 1. A Mog Shot poster for social media.

TNVR continued in Strathavon, Strathbogie (Table 2). We moved in to some of the more remote locations in Strathbogie in late August, though the warm weather resulted in no cats trapped in these locations by the end of August. One cat was captured and neutered elsewhere within the priority area. No locations visited by wildcat were targeted and consequently no wildcats were trapped accidentally. A feral cat trapped in Strathavon failed the SNAP test and was in very poor condition. It was euthanised by the vet on welfare grounds.

Table 2: TNVR effort and success

Priority Area	Trap nights	Feral / hybrids caught	Wildcat caught	Cats TNVR	SNAP test fails	By-catch
Angus Glens	0	0	0	0	0	0
Northern Strathspey	0	0	0	0	0	0
Strathavon	24	1	0	0	1	0
Strathbogie	100	1	0	1	0	1
Strathpeffer	0	0	0	0	0	0
<b>Total</b>	<b>124</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

Prior to commencing TNVR, the project posted out 'Mog Shot' posters (and example is given in Fig. 1) in the local area and online to establish whether any targeted cats were pet cats as well as conducting door-to-door enquiries.

In all priority areas except the Angus Glens and Morvern, the development of TNVR training teams continues. Over the quarter, 17 people attended TNVR training events held by Emma in Strathbogie and Strathavon. No volunteer teams are at the stage yet where they can operate independently of the project officer. By the end of August, recruitment for TNVR volunteers totalled two in Strathavon, six in Strathbogie, four in Strathpeffer and two in Northern Strathspey.

To further raise our profile and the TNVR activity locally, we had leaflets and infographics on TNVR designed and produced (Fig. 2).



Fig.2. Leaflet cover and infographic for TNVR

## Land management

Landowner engagement continued to increase slightly as project officers caught up with some of the remaining estates (Table 3). Relationships with estates and landowners already signed up to the project continues to develop as the project officers further establish themselves locally and built trust.

Table 3. Landowner engagement (previous quarter | this quarter)

Priority Area	Angus Glens	Northern Strathspey	Strathavon	Strathbogie	Strathpeffer
Number of estates participating	6   7	5   5	4   4	4   5	7   7
Number of other landowning bodies	2   2	1   1	1   1	1   1	2   2
Proportion of priority area by area (approx.).	80%   90%	90%   90%	85%   85%	80%   80%	70%   70%
Number of ambassador estates	0   0	0   0	0   0	0   0	0   0
Number of estates with project equipment on loan	1   0	0   0	0   0	1   1	3   3
Number of estates providing data	1   1	1   1	1   1	0   0	0   0
Number of estates signed up to w-f predator control	2   2	4   4	1   1	0   0	0   0
Number of SRDP estates for w-f measures	1   1*	0   0	0   0	0   0	0   0

\*under application process

One of the most popular contributions from the Cairngorm Wildcat Project was the wildcat ID cards given out to land managers and other stakeholders. This quarter saw the release of a new version of this ID card (Fig. 3). The main changes include a colour pelage image, some changes to the text and the card being produced in wallet-friendly credit card sized and long-lived plastic. We hope that any who take these cards will have them on their person for years to come.



Fig. 3. Both faces of the new wildcat ID card.

Martha re-joined us in August to complete her work on the questionnaire to farmers and crofters on rodent pest control practices, rodenticide, secondary poisoning risk knowledge, farm cats and predator control practices. Over 900 questionnaires were posted to crofters and more were handed out at local fairs and agricultural shows and we received 147 responses. Final reporting is still underway but a report will be available by the next meeting.

## Public sightings

The Mammal Tracker sightings app and new sightings form on the SWA website officially went live in August, though it came online in July (with the app live in May). Between the 21<sup>st</sup> July and 31<sup>st</sup> Aug, we received 15 sightings to iRecord. In the 4 ½ years between 10<sup>th</sup> Dec 2011 and 13<sup>th</sup> July 2016 (the date we uploaded the sightings we collected on the old web-form), only 28 sightings had been received. Thus most of these recent sightings will have been submitted due to our publicity efforts. All project officers and the project manager are set up as verifiers for cats in Scotland and the existing iRecord verifiers will ignore cat records in the meantime. We have an agreed verification protocol, reviewed by Ro Scott, one of the existing verifiers. Project officers will verify cat sightings in and around their priority areas while the project manager will pick up the remaining sightings.

Remember, you can view the verified sightings on the project webpage:

[www.scottishwildcataction.org/how-you-can-help/](http://www.scottishwildcataction.org/how-you-can-help/)

## Outreach

Outreach continued across the summer, with the majority of these being locally relevant game shows, agricultural shows and highland games (Table 4). Having worked very hard last year to raise our profile, we invested less on this activity this year– instead adopting a more targeted approach.

Table 4. Outreach events ran or attended by project staff. Note this doesn't include the stakeholder/volunteer events (see Monitoring).

Date	Staff	Outreach event
04/06/2016	Emma & Vicky	Highland Tiger Fling fundraiser (50 people, raised £1,100)
16/07/2016	Emma	Tomintoul Highland Games (approx. 150 people visited the SWA stand)
24/07/2016	Hebe	Public presentation at SWT Loch of the Lowes (38 people)
31/07/16- 01/08/16	Emma & Martha	Turrif Show (approx. 400 people visited the SWA stand)
04/08/2016	Keri	Black Isle Show (approx. 200 people visited the SWA stand)
07/08/2016	Emma	Keith Show (approx. 220 people visited the SWA stand)
11/08/2016	Emma & Hebe	Granton Show (approx. 110 people visited the SWA stand)
20/08/2016	Emma	Rhynie Gala (approx. 80 people visited the SWA stand)
30/08/2016	Keri	Talk for Muir of Ord Trefoil Guild (26 people)

## External contracting

Following discussion during the review meeting on strategy for best allocating limited resources, we have been looking at external contractors to assist us in some areas. Any external contractors will reduce the burden on our budget for volunteer related costs (budget

£120,800, Table 5) and project officer subsistence (budget £15,000) and accommodation (budget £108,000), while increasing our cost burden elsewhere. We have decided to allocate £80,000 of the project officer accommodation budget and £55,000 of the volunteer related costs budget to external contractors, providing us with a new budget line of £135,000. We plan to spend £10,000 on contractors for a wildcat survey in Morvern this winter to inform later cat management and £20,000 for contractors for TNVR in the Angus Glens. In addition, £5,000 has been provisionally allocated to TNVR activity in Morvern should time allow for this activity before 1<sup>st</sup> March 2017.

In total, we expect to pay £65,000 for TNVR in the Angus Glens following a tapered spend of £20,000 in year 2, £15,000 in year 3 and £10,000 in year 4.

## **Budget**

Budget state is provided in Table 5. To 31<sup>st</sup> March 2016, we had spent 16% of our total budget. To date in the current financial year we have spent 6% of the total project budget, but expect this to increase as we take on contractors and conduct volunteer led TNVR activity over the coming winter. Our forecast for the current financial year is a total spend of 20% of the budget, in-line with expectations on a five-year project.

Income includes 50% of £1,100 from the Highland Tiger Fling and further small donations through our website.

Table 5. Actual spend to 2<sup>nd</sup> Sept 2016 and forecast for the remaining financial year. Most rows are totals from different budget headings but Travel and expenses for volunteers and Other costs include lines from within the headings to illustrate where changes in expenditure are expected.

Expenditure	Original allocation	Actual	Actual	Forecast	Forecast	
						TOTAL + VAT
Total staff costs	£ 857,037	£ 157,580	£ 73,226	£ 107,614	£ 180,839	
Total recruitment	£ 1,500	£ 325	£ -	£ 200	£ 200	
Total training for staff	£ 4,368	£ 3,081	£ 179	£ 300	£ 479	
Total travel for staff	£ 27,000	£ 6,413	£ 2,742	£ 5,258	£ 8,000	
Total training for volunteers	£ 9,000	£ 126	£ 112	£ 188	£ 300	
<i>Travel for Vols</i>	£ 74,800	£ 1,112	£ 832	£ 11,000	£ 11,832	
<i>Expenses for vols</i>	£ 46,000	£ -	£ -	£ -	£ -	
Total travel and expenses for volunteers	£ 120,800	£ 4,647	£ 1,122	£ 12,000	£ 13,122	
Total equipment tools and materials	£ 97,602	£ 55,305	£ 4,743	£ 18,800	£ 23,543	
<i>Other</i>	£ 15,000	£ 712	£ 102	£ 898	£ 1,000	
<i>Other</i>	£ 108,000	£ -	£ -	£ 3,000	£ 3,000	
Total other costs (activity)	£ 176,486	£ 5,140	£ 3,430	£ 7,412	£ 10,842	
Total professional fees	£ 276,796	£ 23,622	£ 8,932	£ 82,091	£ 91,023	
Total publicity and promotion	£ 10,000	£ 4,616	£ 1,722	£ 320	£ 2,042	
<b>Total cash costs</b>	<b>£ 1,619,504</b>	<b>£ 260,854</b>	<b>£ 96,206</b>	<b>£ 234,183</b>	<b>£ 330,389</b>	
Non cash costs	£ 336,800	£ -	£ -	£ -	£ -	
Total project costs including non cash costs	TOTAL + VAT	£ 1,956,303	£ 260,854	£ 96,206	£ 234,183	£ 330,389
Total cash income (excluding snh)		£ 1,190,549	£ 192,213	£ 37,692	£ -	£ 37,692
Total non cash income		£ 336,800	£ -	£ -	£ -	£ -
<b>Total project income including non cash income (excluding SNH)</b>		<b>£ 1,527,349</b>	<b>£ 192,213</b>	<b>£ 37,692</b>	<b>£ -</b>	<b>£ 37,692</b>