

CAIRNGORMS NATIONAL PARK AUTHORITY

EXPENDITURE JUSTIFICATION

1. Title

Tomintoul and Glenlivet Master Plan – ‘Gateway Improvements’- Lecht Road Lay-by

2. Expenditure Category

Operational Plan goal		Code		Project	
				Grant to Crown Estate	Y
Core or Project spend		Code		Consultancy	

Is this spend to be funded from an existing budget line, existing line with additional funds or is it a totally new spend?		Existing budget	
	Scottish Government	Additional budget	Y
		New budget	

3. Description

- Brief overview of project/activity
- Specific elements for which support is sought (if not whole project/activity)

Background Scottish Government has provided an additional £25,000 to support early actions in delivering the Tomintoul and Glenlivet Master Plan. This expenditure needs to deliver actions that support the overall Plan but do not constrain or prejudice future activity.

The proposed activity is to upgrade and improve the ‘gateway’ lay-by on A939 Lecht Road installing new information about CNP and Crown Estate and local visitor information.

4. Rationale and Strategic Fit

- Objectives/intended beneficiaries
- Evidence of need and demand
- Fit with National Park Plan/Corporate Plan/other relevant strategies
- Linkages to other activities/projects

Delivering the Tomintoul and Glenlivet Master Plan is part of the developing National Park Plan 2012-17

5. Enabling Development	5c. Tomintoul Regeneration Strat	5c. CNPA, HIE, Moray Council, Crown Estate
8. Placemaking	8b. Glenlivet & Tomintoul Landscape Partnership	8b. CNPA

The proposal is supported by **Sustainable Tourism Strategy**:

3c Maintain a wider set of information points at key sites and in communities

The CNPA has established a programme of information provision through a range of outlets and sites in key locations, including information displays and racks at major visitor attractions and information boards in a number of local communities. Flexible racking has been provided. This could be extended to other locations, including in a number of local businesses.

And the **DRAFT Master Plan**:

The main gateways are at the north entrance to the village (A939) and the combined eastern approach (A939 /B9008), which is effectively a serial gateway, with a number of entrance points as the roads arrive at the shelterbelts, the Glenlivet Estate entrance feature and the village edge.

There is an opportunity to improve the appearance of these gateways through environmental improvements. In general, the design concept for these gateway improvements should be understated, aiming to reflect the local landscape character and using indigenous species and local materials (stone and timber) to enhance the relationship between the village and the surrounding landscape.

5. Option Analysis

- Are there other ways in which the above objectives could be achieved?
- If so, why is this the preferred option?

There are a limited number of proposals within the Master Plan that can be delivered with this new funding that will not constrain or prejudice future works.

Improvements to the Tomintoul Square would have a major impact but we feel that this work is premature needing a clear vision on the future of the hotels and museum prior to starting this work.

Even work at Lecht Road needs to be developed in a design style that can be used at other lay-bys and car parks in the area.

6. Risk Assessment

- Are there risks to the CNPA in funding this project/activity?
- Are there risks in the project/activity not being delivered to required timescale/quality?
- Comment on the likelihood of such risks occurring, their potential impact, and (where appropriate) any action that would be taken to mitigate the risks.

This is additional funding 'ring fenced' to support the delivery of the Tomintoul and Glenlivet Master Plan.

The project needs to be managed so that it delivers the aspirations of the Master Plan and works with partners in the community and Crown Estate. There is a risk that the works are seen as a 'frivolous one off' unless they are presented as part of the master Plan and the start of a programme of activity to deliver the Plan.

Any proposals need to be of a design style that, '*reflect the local landscape character and using indigenous species and local materials (stone and timber) to enhance the relationship between the village and the surrounding landscape*' and can be used at other locations in Tomintoul and Glenlivet.

The site needs ongoing maintenance by Crown Estate so any designs need to be low maintenance.

7. Costs and Funding

- Detail the financial costs of the project/activity
- Detail the sources of funding
- Detail any non-monetary costs to the CNPA (such as Member or staff input)

Grant to Crown Estate £25,000

8. Deliverables/ Impact Assessment

- What end products/outputs will be delivered?
- How will success be measured?
- How will the project be monitored and what will be the feedback to the CNPA?

The project will deliver:

An attractive, engaging and sustainable Visitor Information and Interpretation point at Lecht Road

The site will provide information and interpretation about Tomintoul and Glenlivet in the context of Crown Estate and CNP will improve the experience of visitors to the area, particularly if this is part of a wider programme of improvements delivered through the Master Planning process.

The project will also rationalise and improve visitor signs at the site.

9. Value for Money

- In view of the costs, do the deliverables appear to offer value for money? (consider cost of comparable projects, where available).

The project implementation will be tendered competitively.

10. Exit or Continuation Arrangements (where applicable)

- If this is not a discrete, time-limited, project or piece of work, what are the exit/continuation arrangements for when CNPA support ceases?

This is a discrete element of the Master Plan but as already discussed it links to other proposals. Ongoing maintenance will be by Crown Estate.

11. Additionality

- Does this work/project substitute for or duplicate work being carried out or proposed by others?
- What would be the effects of the CNPA not supporting the project? Would it proceed without CNPA support?

Funding is additional support from Scottish Government

12. Stakeholder Support

- Have the organisations and/or communities that would have an interest in this work/project been involved, and are they supportive?

This 'gateway improvement' element of the Master Plan has support from the community and Crown Estate.

Community and business representatives and Crown Estate will all need to be involved in the detailed implementation. As land owner Crown Estate will need to agree the final project.

13. Recommendation

It is recommended that the project is approved for the offer of £25,000 Grant to Crown Estate upgrade and improve Lecht Lay-by.

Name: _____

Signature: _____

Date: _____

**14. Decision to Approve or Reject
Programme Manager**

Name: Pete Crane	Signature:	Date:
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Head of Group

I recommend approval.		
Name:	Signature:	Date:

Chief Executive

Name:	Signature:	Date:
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Finance Committee

Name:	Signature:	Date:
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Board

Name:	Signature:	Date:
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Name:	Signature:	Date:
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