

CAIRNGORMS NATIONAL PARK AUTHORITY**EXPENDITURE JUSTIFICATION/(PROJECT PROPOSAL)****1. Title**

Tomintoul and Glenlivet Regeneration Officer
--

2. Expenditure Category

Operational Plan	X	Code	70851	Procurement	
Programme:				Grant	X
Core or Project spend		Code		Capital	

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	
	£ 45,000	Additional	X
	£	New budget	

3. Description

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

<p>A Regeneration Strategy and Action Plan has been developed for the Tomintoul and Glenlivet area in conjunction with the local community, local businesses and partner agencies. The Strategy and Action Plan identifies the need for a Community Development Trust to be established to take forward delivery of the Action Plan. The community are now considering setting up a Trust and employing a Regeneration Officer to take forward this work. CNPA supports a number of development workers within the Park that are hosted by a range of community development organisations. It is proposed that CNPA contribute £45k (£15k pa) towards the post over the next 3 years. HIE have indicated that they will match this figure with further support being sought from the Moray Council and the Crown Estate.</p>
--

4. Rationale and Strategic Fit

- Why is the Park Authority considering investing staff and/ or financial resources in this project?
- Objectives/intended beneficiaries
- Evidence of need and demand
- Why is the Park Authority considering investing
- Fit with National Park Plan/Corporate Plan/other relevant strategies
- Linkages to other activities/projects
- What contribution may be made to improving KPI's?

The communities of Tomintoul and the wider Glenlivet area are facing a range of issues that could potentially impact on the long term social and economic sustainability of the community. These issues were raised through the community planning exercises and directly with CNPA staff and Board Members. In 2011 the Convenor of the CNPA made a commitment to Richard Lochhead MSP and to the community that CNPA would assist in leading a project to regenerate the Tomintoul and Glenlivet area. The initial stage of the project, which is now complete, was to produce a Regeneration Strategy and Action Plan. We are now seeking support to deliver these.

Communities play a vital role in delivering the aims of the National Park. It is therefore important to place a strong emphasis on actively engaging with communities both within and out with the Park, as well as supporting them to contribute in the delivery of the Park Plan. The CNPA supports a number of development workers within the Park that are hosted by a range of community development (NGOs): Laggan Forest Trust, Voluntary Action Badenoch and Strathspey, Marr and Area Partnership and the Ballater Royal Deeside Trust.

The Regeneration Project has been lead by the Cairngorms National Park Authority in partnership with the community, local businesses, The Crown Estate, Highlands and Islands Enterprise, The Moray Council and Visit Scotland.

Evidence of Need and Demand

A baseline audit of the area was completed in October 2011. This audit helped to identify issues and potential opportunities for regeneration of Tomintoul and the wider Glenlivet area. These opportunities were discussed and prioritised at a public meeting in Nov 2011, attended by over 60 people from the community. At the meeting there was strong support for a Community Development Trust to be established to take forward the opportunities identified. A Regeneration Strategy and Action Plan has now been drawn up to take this forward and to help identify potential delivery partners for future projects. A Master Plan has also been drafted to identify proposals relating to buildings, land, planning policy and the environmental quality in the area. These proposals will guide future

development in the area as well as future planning policy.

A Community Development Trust with a paid Regeneration Officer has been identified as the key mechanism for delivering the Regeneration Strategy and Action Plan. The community have expressed interest in exploring this option and Voluntary Action Badenoch and Strathspey (VABS) are currently being funded to assist them. The Regeneration Strategy, Action Plan and Master Plan will form a good basis for a business plan. Funding commitment is currently being sought from partners for a Regeneration Officer post to support a Trust and also for delivery of the business plan.

Fit with National Park Plan/Corporate Plan

Delivery of the Regeneration Strategy and Action Plan by a Community Development Trust and Regeneration Officer will support delivery of the National Park Plan. It supports a number of objectives in both the current and draft National Park Plans and Corporate Plans, in particular those relating to Sustainable Communities and Economy and Employment. The Regeneration Strategy is also explicitly mentioned in drafts of the forthcoming Corporate Plan.

- ***NPP Guiding Principle No.3 – “People Participating in the Park- A National Park for People (page 33):*** People within and outside the Park should be actively involved in shaping the National Park and its management, building their capacity to do so and encouraging active citizenship.
- ***NPP Strategic Objectives for Sustainable Communities (p67)***
 - d) Strengthen the capacity of local communities and encourage community development building on existing networks, expertise and experience.
 - e) Promote community involvement and more inclusive representation in the management of the National Park.
- ***NPP Making Tourism and Business More Sustainable Priority for Action (108)*** Outcome No. vii. Communities will feel that quality of life is improving and that they are able to influence the direction of economic growth within the Park.
- ***Corporate Plan***
Community Engagement is highlighted in the second of the guiding principles within the 2008/2011 corporate plan: Support and Add Value to Activity; “Influencing and persuading others (Participating in Community Planning and Catchment Management Planning)” (p3).

Linkages to other activities/projects

CNPA are supporting an HLF Landscape Partnership bid for the Tomintoul and Glenlivet

area. This bid will require input, support and in some cases a lead from the community. At present there is little capacity within the community to deliver this role. A Regeneration Officer post would be well placed to support the bid.

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 three alternative options to consider, these are outlined below.

1) **Do Nothing**

If CNPA do not contribute funding to the post it is unlikely that the project would go ahead. Other partners are willing to commit funding because of CNPA's involvement and lead. Funding may be found but this option may mean non delivery of the Regeneration Strategy and Action Plan and therefore continued decline of the community and associated long term projects. It would also be damaging to the reputation of CNPA. This option was therefore not considered.

2) **Delivery by partners and Community without a Regeneration Officer**

Elements of the Regeneration Strategy and Action Plan could be delivered without a Regeneration Officer. It is unlikely, however, that partners and members of the community would have the capacity, commitment or funding availability to do so. This option may result in non-delivery or uncoordinated and ineffective delivery of the Regeneration Strategy and Action Plan. This option was therefore not considered.

3) **CNPA continue to lead delivery of the project**

CNPA could co-ordinate delivery of the Regeneration Strategy and Action Plan. This is not a viable option due to the staffing and financial resources required. In addition, CNPA would be unable to access funding that may be available to a community group. The Community would not take ownership of the project and delivery would be challenging. This option was therefore not considered.

The option proposed is considered to be the most effective both in terms of delivery and value for money.

6. Risk Assessment

- Strategic, Organisational Risks: Does the project assist in managing or reducing any of the strategic risks identified by the Audit Committee or Management Team? Please reference the Strategic Risk Register and specify which risks are addressed through the project and how these risks are addressed.
- Project Risks: 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.

Strategic, Organisational Risks

This project will help to address identified risk '18 - The rural economy outwith tourism business continues to deteriorate.' This project is designed specifically to address this risk in the Tomintoul and Glenlivet area with lessons being learned for future work in the wider National Park.

Other Risks

Without CNPA support the project would be unlikely to proceed. There is a risk that the Regeneration Officer does not deliver to the required quality or timescale. CNPA will provide support and advice in establishing the Trust and ensure that effective mechanisms are in place for management of the officer. These mechanisms will also be utilised to ensure that CNPA and other funding partners can have some influence on delivery whilst ensuring that the Trust remains independent.

There is a risk that other funding partners may not commit funding , or will do so for only one or two of each of the three years. We are working closely with other partners on this and have strong indication of their willingness to support the project. We are also exploring other avenues of support for the future, including potentially the HLF bid noted in Section 4 above. In taking the lead CNPA are demonstrating a commitment that will enable others to follow suit.

There is a risk that the Development Officer will be unable to obtain funding for delivery of the business plan. CNPA are actively working with the community and partners to identify potential funding streams. In addition, knowledge and experience of obtaining project funding as well as effective project management skills will be a major consideration in recruitment of the Regeneration officer.

There is a risk that the Community do not reach agreement on establishment of a Community Development Trust. If this is the case, other alternative options for employing and managing a Regeneration Officer would need to be explored with partners to take forward the work identified.

7. Costs and Funding

- Detail the financial costs of the project/activity
- Detail the sources of funding
- Justification also needs to be given if the CNPA is the major funder
- Detail any non-monetary costs to the CNPA (such as Member or staff input)

The total cost of the project is estimated at 153K

CNPA contribution is proposed as £15k per annum for three years, totalling a £45k contribution in total. CNPA staff time may also be required to support the community in establishing the trust and in delivering projects.

HIE have agreed to match CNPA's contribution. The Moray Council is currently considering their level of contribution, a £15k request has been made to them. The Crown Estate has offered to provide office space for the Regeneration Officer and are also considering whether or not further contribution can be made.

Funding Partners	Year One 2012/2013	Year Two 2011/2012	Year Three 2012/2013	Total
HIE	15K	15K	15K	45K
CNPA	15K	15K	15K	45K
Moray Council	15K	15K	15K	45K tbc
Crown Estate (in kind)	6k	6k	6k	18k
	51k	51K	51K	153K

8. Funding conditions

- Detail the project specific conditions that need to be included in any contract for services or grant offer letter in order that CNPA obtains the intended outcomes and Value for Money
- In the case of grant offers, our Financial Memorandum requires that SEERAD agree these conditions in advance of the grant offer being made

The project specific conditions will be agreed with the Finance Manager, however, quarterly stage payments for each project would seem appropriate with no payments made in advance of need. The grant offer will include the standard conditions and be agreed with the Development Trust in advance of the grant offer being made.

9. Deliverables/ Impact Assessment including Equalities

- Could the project have any discriminatory or negative effects on particular groups?
- Have opportunities been taken to promote equality within the project design?
- Does the project fall within one of the Park Authorities priority areas for considering equality impacts?
- 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 Tomintoul /Glenlivet Regeneration officer post is a direct output of the Regeneration Strategy and Action Plan. This built on previous community engagement on the NPP2 and the LDP(MIR) both of which have been through the EQIA process and are based on the National Standards for Community Engagement.

The project will deliver actions from the Regeneration Strategy, Action Plan and Master Plan (key priorities were identified by the wider community at a public meeting Nov 2011).

Success will include :

- More engaged participating community
- Key short/medium term priority actions delivered
- Framework set up to deliver longer term actions and support the development of the Heritage Lottery Bid
- Closer working relationships between the community and key agencies

10. 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 compares well to other community development posts the CNPA currently supports and is on a par with the Deeside Donside Development Manager. The key is to attract the right individual to this challenging and complex post.

11. 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?

In the short term this project is initially of a three year duration. The Community are currently exploring establishing a Development Trust to manage the Regeneration Officer and this would look to become in part sustainable in the long term. In addition the CNPA are currently supporting a bid to the Heritage Lottery Fund that would bring significant resources into the area as from early 2015 which would include funding for officer support.

12. 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?

The project does not duplicate any existing work in the area. The officer will work with a wide range of partners to co-ordinate activity in the Tomintoul/Glenlivet area.

The project would not proceed without CNPA support, or on a very part time basis that would not be effective.

13. Stakeholder Support

- Have the organisations and/or communities that would have an interest in this work/project been involved, and are they supportive?
- If supporter are also not funders an explanation may be required.

The Community, local businesses and key partners have all been actively involved in the Regeneration Project. All parties have been represented on a Steering Group which has advised on and guided the project. The community held a recent meeting to enable them to find out more about Community Development Trusts, what they involve and how they operate. As a result of this meeting the community are now working to set up this Development Trust and obtain funding both for the Officer and Business Plan delivery.

14. Recommendation

It is recommended that the Finance Committee approve funding for 45K for the next three years (15K per annum).

Name: _____ Signature: _____ Date: _____

15. Decision to Approve or Reject

Group Director

Name:	Signature:	Date:

Director of Corporate Services

Name:	Signature:	Date:

Chief Executive

Name:	Signature:	Date:

Finance Committee

Name:	Signature:	Date:

Board

Not applicable – below approval limits		
Name:	Signature:	Date:

Scottish Government

Not applicable – below approval limits		
Name:	Signature:	Date: