

## CAIRNGORMS NATIONAL PARK AUTHORITY

### EXPENDITURE JUSTIFICATION/(PROJECT PROPOSAL)

#### 1. Title

Three capital projects delivered through the Cairngorms Outdoor Access Trust.

#### 2. Expenditure Category

Operational Plan		Code	70414	Procurement	
Programme:				Grant	√
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	
	£ 162,000	Additional	√
	£	New budget	

#### 3. Description

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

There are a small number of projects in the pipeline that that have been waiting for an appropriate funding source. Late operational year capital funding has become available from Scottish Government which will enable three such projects to proceed.

- Strathdon Bridge £120,000. The lack of a bridge and linking path was identified through the core paths planning process and was included in the plan as an aspiration that may be met within the first two years of core path plan adoption. Owner permission and a path agreement have been secured as has planning permission.
- Existing Speyside Way upgrade between Nether Port and Cromdale Bridge of 488 metres at £21,000. The route is a core path throughout its length within the Cairngorms National Park. There is however a number of sections that need upgrade to make them accessible to a broader range of users. This particular section runs across a cross slope and has poor drainage. It is frequently boggy and

is narrow. The work planned will increase the width of the path, improve the drainage and provide a surface that will enable multi-use. Improvements to this section will provide a full multi-use link between Cromdale and Grantown.

- Completion of the final 380 metres of the Tarland – Aboyne cycle route £21,000. This is a proposed core path and this section will take the final section into Aboyne of the road. It also involves the construction of a small bridge.

The Scottish Government funding will fund 100% of each of these projects.

#### 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?

All the works in this capital programme are on high priority paths and each has been identified through the Core Paths Planning process as a core path. There is therefore a strong community desire to have these routes in place and this is consistent with the current National Park Plan outcomes of:

- A wider range of people will have the opportunity to enjoy the outdoors; and
- There will be a more extensive, high quality well maintained and clearly promoted path network so that everyone can enjoy the outdoors and move around the Park in a way that minimises reliance on motor vehicles.

These outcomes fit well with the National Performance Framework and specifically in the delivery of living longer and healthier lives.

#### 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 no other obvious ways in which this work could be delivered.

## 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.

The greatest risk in any capital project is ensuring funding is in place and is adequate to meet the overall cost of the project. All the works identified have been fully specified and costed and there is therefore a strong probability that they will come in on budget. Variations, if they occur are therefore likely to be minor in nature and can be absorbed.

The works will all be competitively tendered and therefore are not reliant on single individuals. There are a suitable range of properly qualified contractors for all of the works and delivery in the remaining weeks of the operational year is a condition of award.

The risks associated with contractor liquidity are borne by COAT who have appropriate insurance in place.

## 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)

- Strathdon Bridge £120,000
- Speyside Way upgrade (480m) £21,000
- Completion of the Tarland – Aboyne cycle route (380m) £21,000

All costs are being met through the Scottish Government capital funding awarded to CNPA in February 2012.

All the above works will be managed through the Cairngorms Outdoor Access Trust and CNPA staff time is managed through input at the Cairngorms Outdoor Access Trust Management Group.

## 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

Normal funding conditions apply and a condition added that ensures the work is largely completed in the current financial year.

## 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?

All the projects will enable greater use of the path networks from a wider range of individuals and types of access e.g. cycling. These are infrastructure projects that each provide valuable links within their respective communities. Greater use of the routes will be a key measure of success. In the case of the Strathdon Bridge, it will provide a safe route via a quiet road linking Waterside and Strathdon to the Lonach Hall. This will avoid the busy A944.

Feedback will be through on-going discussions with communities about paths and other related access topics.

## 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).

All the works associated with each project will be competitively tendered.

## 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?

N/A

## 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?

This work would otherwise have been taken forward through the development of a funding package with partner support being engendered. As CNPA funds would have been one of the sources, the ability to fund all in a single operational year would have proved challenging. The windfall of Scottish Government funding will allow this work to go ahead much earlier and be largely completed in the current financial year.

## 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.

Stakeholder support has been demonstrated through the Core Paths Planning process which engaged with all the relevant communities through which these routes will pass.

## 14. Recommendation

The three projects are recommended for funding as they will contribute to the delivery of National Park Plan outcomes, provide a good fit with Scottish Government objectives of increasing peoples' activity and offer excellent value for money.

Name: Bob Grant \_\_\_Signature: \_\_\_\_\_ Date: \_\_\_\_\_

**15. Decision to Approve or Reject**

**Group Director**

Name: Murray Ferguson	Signature:	Date:

**Director of Corporate Services**

Name: David Cameron	Signature:	Date:

**Chief Executive**

Name: Jane Hope	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: