

CAIRNGORMS NATIONAL PARK AUTHORITY

EXPENDITURE JUSTIFICATION

I. Title

Point of Entry Marker Project Phase III Installation
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2. Expenditure Category

Operational Plan	✓	Code	77101000	Project	
(goal description)				Grant	
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?	£ 108,000	Existing budget	✓
	£	Additional budget	
	£	New budget	

3. Description

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

Installation of 4.5m panel marker on A9, relocation of existing panel marker on A93 from Cairnwell to Lair and installation of four entry point boulders as detailed in CNPA Board 22 nd January 2010.

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

Rationale and Strategic fit for the overall project is covered in Board papers of 9 September 2005 and 1 December 2006. In January 2010 the Board approved in principle the decision to mark the new boundaries in a consistent manner to that previously agreed.

The Cairngorms National Park Plan confirms the need for the markers in the section on Understanding and Awareness, Action 1a 'Install Point of Entry Markers on all remaining roads entering the National Park.'
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Between 2006 and 2008, granite markers were installed at 24 entrances to the National Park. This proposal completes the process by installing markers on all the new entries created by the extension of CNP boundary into Perthshire.
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5. Option Analysis

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

This proposal recommends using Hunter Construction (Aberdeen) for the installation and Ian White Associates Landscape Architects (IWA) to manage the installation.

Both Hunter Construction and IWA were appointed following competitive tendering undertaken as part of Phase I of the Cairngorms Point of Entry Marker Project. They were used again for the installation of Phase II. Both companies have unique experience of this specialist work developed over the first two phases. We have been satisfied with the quality of work to date.

We consider that Phase III is a continuation to the original contract and propose using both companies again. This rationale applied successfully to Phase II.

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.

The experience gained by Hunter Construction and IWA in Phase I and Phase II will reduce risks.

The core of CNPA project team is also unchanged.

Transport Scotland is undertaking a specific safety audit for the A9 marker to ensure that installation meets the stringent safety requirements for a trunk road. This survey has been requested but is not completed. If the survey identifies additional safety requirements not in the current costs, such as safety fencing, then the installation costs will rise.

All sites require advertisement consent which also assesses safety issues. Consents are already in place for the four boulder sites.

Relocation of the panel marker on A93 from Cairnwell to Lair presents a unique challenge not previously undertaken during the project. This will be the subject of a detailed assessment.

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 Board paper in January 2010 estimated that the total cost of Phase 3 would be £145,000 based on 'desk top estimates'

The costs based on quotations are now:-

Activity	Cost	Income	Comment
Manufacture of four new boulders	£15,200		Approved February 2010
Installation of six markers (Hunter)	£86,541		Net quote of £68,683 + 5%
Landscape Architects Services (IWA)	£5,700		Managing installation contract
A9 Safety Audit (Transport Scotland)	£2,500		Already commissioned
Management agreements, legal fees & advertisement consents	£7,500		Management agreements with land owners to allow us to locate a marker on their land
Station Signs at Blair Atholl	£1,500		Estimate using the same approach as in 5 other stations
Perth and Kinross Council		£10,000	Grant from Economic Development Section
	£118,941		

Note The costs for the installation of the A9 marker have been prepared in advance of final approval of designs by Transport Scotland. If additional safety works over and above those anticipated are required then these costs will increase.

As in Phases I and II partners consider that marking the boundary of the National Park is primarily a job for the CNPA.

As discussed in the Board Paper in January, ERDF and Scottish Enterprise have changed their funding criteria and we have been informed by both organisations that Phase 3 is not now eligible for support. The project requires no upgrades to facilities on A9 and so is not eligible for Transport Scotland support.

Perth and Kinross Council have been approached to provide financial support for the project and approved 'in principle' a contribution of £10,000.

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 contractual conditions with Hunter Construction and IWA.

9. 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?

Six entry point markers installed on the road entrances into the expanded boundary of CNP.

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).

See Section 5 Option Analysis

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?

Discrete contract.

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 markers are required to complete the entry point project and without CNPA funding this would not happen.

As discussed in the January Board paper, changes in European funding and Scottish Enterprise priorities mean that the project is no longer eligible for funding from these two organisations.

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.

Both Blair Atholl, Killiecrankie and Mount Blair Community Councils have been consulted with at open meetings and no objections have been raised.

Safety concerns were raised by a house owner on B8079 but these have been addressed. An individual has expressed concerns that the boulder on minor road at Killiecrankie is outwith the CNP boundary. The site is the closest safe location to the boundary and the proposal has received advertisement consent. Very few of the 'original' markers are on the exact boundary; sites are chosen on the basis of safety, visibility and proximity to the boundary.

All land owners have been contacted and they are content with the proposals.

Perth and Kinross Council Roads Section have been consulted and they are content with the proposals. Advertisement Consents for the four boulder sites are approved and A9 and A93 will be submitted shortly.

Perth and Kinross Council have been approached to provide financial support for the project and approved 'in principle' a contribution of £10,000.

14. Recommendation

It is recommended that £119,000 is approved for the installation of six entry point markers at road entrances along the new boundary of CNP.

Name:

Signature:

Date:

Peter Crane, Senior Visitor Services Officer

15. Decision to Approve or Reject

Head of Corporate Services

Name:	Signature:	Date:
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Chief Executive

Name:	Signature:	Date:
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Finance Committee

Name:	Signature:	Date:
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Board

Approved in principle in January 2010 with final decision delegated to Finance Committee.		
Name:	Signature:	Date:

SGRPD

Name:	Signature:	Date:
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