

CAIRNGORMS NATIONAL PARK AUTHORITY

EXPENDITURE JUSTIFICATION/ (PROJECT PROPOSAL)

I. Title

Cycling Development Officer (2 years)

2. Expenditure Category

Operational Plan		Code	75450	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?	£ 30,000	Existing budget	
	£	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)

The Cairngorms National Park Authority has been working in partnership with Sustrans and the Electric Travel Community Interest Company on a project which has developed and delivered an electric bike network in the National Park and supported the development and promotion of cycling in the area. This was mainly achieved through the funding of a project officer for 16 months with a CNPA contribution of £15,000. Funding for this post has now ended.

Both Sustrans and CNPA see the opportunity for further work in CNP on; Cycling Action Plan and more widely on Cycle Tourism, delivered over a further two years by continuing the role of the project officer :-

Cairngorms National Park work stream – key elements:

- I. Support CNPA staff with implementation of key elements of the Cairngorms Cycling Action Plan (to be agreed with CNPA), particularly:
 - a. Provide ongoing support to the Kingussie Community in their bid to be recognised as ‘Cycle Friendly Community’ and in their delivery of Bikefest Scotland on 14 June 2014.
 - b. Assist with the development of a suite of cycling related promotional materials, and mechanisms for their delivery, to potential visiting cyclists (leaflets, maps, web and mobile apps etc.)
 - c. Assist with the identification and delivery of cycling related infrastructure improvements within the National Park.
 - d. Assist with the development and promotion of a Cairngorms Cycling Code, which incorporates national cycling initiatives such as ‘Do the Ride Thing’.
2. Work with CNPA staff to identify and scope potential new Active Travel projects within the National Park.
3. Act as a conduit between the CNPA and Sustrans, which will result in a valuable exchange of information, experience and ideas, and a sharing of resources where appropriate.
4. Assist with and add value to the development of the CNPA’s new access strategy, ‘Active Cairngorms’, and its aim of increasing active travel facilities and reducing levels of physical inactivity.

Cycle Tourism Forum (CTF) work stream – key elements:

- I. Facilitate the delivery of elements of the CTF Strategic Work Programme 2014-15, particularly:

- a. Establish research and monitoring objectives and programme
 - b. Analysis of GB Tourism Omnibus Survey data.
 - c. Interpretation of data to create a market map which describes the 'who, what, when, why, for how long, and £'s spent' for leisure cycling in Scotland.
 - d. Dissemination of findings to stake holders via an appropriate medium.
2. Work with CTF stake holders to facilitate the development of an overarching Cycle Tourism Strategy for Scotland.
 3. Identify key work streams resultant from the above, and develop a plan for delivery.
 4. Highlight and encourage the development of enhanced technology integration to improve customer interaction with the leisure cycling offer.
 5. Support Scottish Enterprise in the development of a Tourism Intelligence Scotland Guide, for Leisure Cycling, part of the Opportunities for Growth series, and designed to help the tourism industry develop and benefit from cycle tourism.

The proposal is for Sustrans to employ a two year post for 30 hours per week split evenly between the two work streams. The post would be managed by Sustrans and the work programme monitored by a steering group from Sustrans and CNPA.

The post is for two years with a CNPA contribution of £15,000 per annum.

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?

Developing cycling is a specific element of activity identified within the National Park Partnership Plan. The CNPA Board approved the Cycling Action Plan on 27 September 2013 with a strong recommendation that the plan must deliver for all. This is reflected in the Cycling Action Plan and this is consistent with Scottish Government objectives in increasing the amount of all journeys undertaken to 10% by 2020. The infrastructure element of the Cycling Action Plan has largely been identified through the Core Paths Planning process and the delivery of the Speyside Way extension.

The delivery of the CAP will therefore contribute to meeting Park Plan and Scottish Government objectives.

The project will also further enhance our partnership with Sustrans who has this year (2014) offered £115,000 from the Community Links Funding to develop sections of Speyside Way Extension between Aviemore and Kincaig.

5. Option Analysis

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

Existing staffing commitments mean that without this input developing cycling will not receive the time required to make the 'step change' envisaged in the Cycling Action Plan. The CAP clearly stated that a dedicated post would be required for the initial two years to get the action plan up and running.

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.

Risks of non-delivery through staff shortages are addressed through using a third party to deliver. Sustrans have a strong track record in delivery and the Project Officer is already experienced in delivering the e-bike element of the work. By managing the project through an external body the risk associated with the current member of staff leaving will fall to Sustrans, who have in-house staff who would be able to fulfil the contract.

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 costs £15,000 per annum (£30,000 total) covers our contribution to the salary and other on-costs of the Project Officer.

This represents less than half the actual cost and we anticipate that a successful post holder will generate far more in-kind and grant income to support the development of cycling in CNP.

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

1. The project officer is managed by a project steering group including CNPA to agree work priorities.
2. The project officer will spend half their time and resources delivering priorities within CNP.

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 delivery of the Cycling Action will increase the accessibility of cycling to as wide a range of abilities as possible.

KPIs have been developed for the delivery of the CAP which are:

- length of new cycleway constructed; and
- cycle use on key routes including Old Logging and Deeside Ways

Project monitoring will be an early action for this new phase of work.

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 proposed funding represents less than half the actual cost of a project officer and we anticipate that a successful post holder will generate far more in-kind and grant income to support the development of cycling in CNP.

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?

This is a time limited piece of work that will cease on 31 May 2016. Any further work required to deliver the Cycling Action Plan will be subject to a fresh funding which will need to demonstrate further external investment.

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?

There is no duplication of this work with any other project.

Lack of support at this stage will delay the delivery of the Cycling Action Plan and thus lose the momentum that has been built up since the Plan was approved by the CNPA Board. This risks losing enthusiasm of partners may also be perceived as a lack of commitment from CNPA.

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 existing businesses have expressed a strong desire to see the project continue and Sustrans are keen to continue with the management of the project officer and involvement in the project.

14. Recommendation

I recommend the award of £30,000 (spread over two years) to Sustrans to enable the project officer to continue in post to 31 May 2016 and to continue to deliver the Cycling Action Plan.

Name: Pete Crane Signature: _____ Date: 29 April 2014

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:

