

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

**1. Title**

Maintenance of the Old Logging Way, Glenmore
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**2. Expenditure Category**

Operational Plan		Code		Procurement	
Programme:				Grant	
Core 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?	£ 18,260	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 Old Logging Way was constructed in 2008 with capital funding coming from CNPA, Sustrans, SNH and The Highland Council. Forestry Commission Scotland managed the works as payment in kind. Permission to construct the route across Rothiemurchus Estate was conditional on a Path Agreement being reached that ensured the route was maintained over its life. The agreement also stipulates the detail of maintenance required and this is shown in Annex 2.

For the first three years a maintenance contract was awarded to the Estate. The method for awarding was to ask the Estate to tender and a Path Consultant was also asked to cost the works. The Estate tender was less than the Consultant's estimate and the contract was awarded on that basis.

The long term aim is to move towards a full competitive tendering process but it is recognised that there are sensitivities in moving to this arrangement immediately.

To address this, a single year contract has been awarded to the Estate. To ensure a fair

price is paid for the work undertaken, the Cairngorms Outdoor Access Trust Manager was asked to cost the annual maintenance work. The annual cost is £9,130 and the Estate was asked if they would be willing to undertake the work for that fee. This has been agreed and maintenance work is now being carried out on this basis during 2012/13.

The contract offer letter indicates that this arrangement could be extended for a further two years but would be subject to CNPA Finance Committee approval as the total amount of the contract exceeds officer delegated authority.

Finance committee are being asked to approve the final two years of maintenance work (2013/14 and 2014/15) with confirmation that future contracting will be by a full open tendering process.

#### 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 CNPA has a contractual obligation to maintain the Old Logging Way. This is one of the most frequently used paths in the National Park and has proved hugely popular amongst the public since its creation. Maintaining the route to a high standard ensures that it can be used by a wide range of people and also addresses a real safety concern that previously existed for those who chose to walk or cycle on the road.

The maintenance work can be linked directly to third long-term outcome in the National Park Partnership Plan – *People enjoying the Park through outstanding and visitor experiences*. These are expanded on under the Active Cairngorms, and Visitor and Access Infrastructure elements within the 5 year programmes of activity that support the outcome.

## 5. Option Analysis

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

The options have been outlined in section 3. The preferred option has tested the market in relation to a realistic price being provided and indicates a direction of travel in how this contract will be managed in the future.

## 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 risk to CNPA is if the work is not being undertaken, or not being undertaken satisfactorily. To address this, an annual site visit is arranged where the route is walked and any shortcomings identified and rectified. This approach has been working well over the previous three years and appears to be operating to the satisfaction of all concerned.

## 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)

Year	Amount
2013/14	£9,130.00
2014/15	£9,130.00

Funding is from CNPA and there is no partner funding is available for delivering the maintenance element of the pathworks. Staff time amounts to one full site visit per annum and occasional exchange of e-mails over specific issues as they arise. This amounts to 3 to 4 staff days per annum.

## 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

- Work must be carried out in accordance with Annex 3 of the Path Agreement.
- Payment will be made twice yearly at the end of August and February with the Estate submitting an invoice for 50% of the annual costs and confirmation of the works being undertaken at this time.
- An annual site visit will take place with a member of staff from CNPA to confirm all works are being undertaken and to identify any remedial actions that are required.

## 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 project design specifically ensured that slopes were kept to a minimum and that the route was barrier free. The width of the path also ensures that it is available for a wide range of non-motorised uses.

The maintenance contract will ensure that all the design advantages from inception are retained for current and future use.

## 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 market testing for this work has been described in section 3. The use of the COAT Manager in fully costing

### 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?

### 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?

### 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.

**14. Recommendation**

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: