

**CAIRNGORMS NATIONAL PARK AUTHORITY
FINANCE AND DELIVERY COMMITTEE**

Title: COAT HLF 'SCOTLAND'S NATIONAL PARKS: THE PEOPLE AND THE MOUNTAINS' PROJECT

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Purpose

This paper and accompanying Expenditure Justification Form seeks Finance Committee approval of a £275,000 grant towards a Cairngorms Outdoor Access Trust (COAT) led 'Scotland's National Parks: The People and the Mountains Project'.

There is a requirement for a letter committing funding from all partners as a condition of securing HLF Stage 2 funding support. This letter is required by 19th December 2014.

Recommendations

The Finance & Delivery Committee:

- a) Notes the requirement for a supporting letter to secure HLF Stage 2 Award; and;**
- b) Approves an overall grant of £275,000 towards the project over the next five financial years.**

Scotland's National Parks: People and the Mountains' Project

Background

1. The attached Expenditure Justification Form (EJF) highlights the benefits that will derive from a large scale, prioritised, mountain path repair, training and volunteering project. The overall expenditure for delivering the project is £6,124,927 of which £275,000 is being sought from CNPA, which amounts to 4.5% of overall costs.
2. The project is planned to commence in 2015/16 and will be completed by March 2020. COAT's existing Business Plan, which was endorsed by CNPA Board in June 2013, included reference to this project. The CNPAs contribution to COAT's work for 2015/16 will be in the region of £150,000 and will include £55,000 towards the first year of this project. While budgets are yet to be finalised it is clear that funding for year one can be accommodated within the scale of resources being considered for funding access opportunities through COAT.
3. The work of COAT is very closely aligned to both the aims of the National Park and to wider Government objectives. It is therefore difficult to envisage that there will be changes that will significantly alter the priorities that they are currently delivering.
4. The project represents excellent value and will deliver a suite of integrated Programmes with the overarching objective of involving the people of Scotland in the enhancement and protection of the wild and special qualities of the mountains within the Cairngorms.
5. The decision sought from Committee is to commit the CNPA to the required level of funding of £55,000 pa for the duration of the project. This level of funding can be met with existing resource levels.
6. The level of support each year is shown below:

F/Y	Amount
2015/16	£55,000
2016/17	£55,000
2017/18	£55,000
2018/19	£55,000
2019/2020	£55,000
Total	£275,000

7. It is therefore anticipated that, even with a reduced level of Grant in Aid, the scale of funding is one that is likely to be met from within existing resources and thus the overall risk to committing to this funding is moderate.

Recommendation

8. The Finance Committee approves a grant of £275,000 towards the project over the next five financial years.

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