

Project Initiation Document

Project Title: *Scottish Scenic Routes Project: Corgarff*

Approval to proceed:	
Name:	Pete Crane
Signature:	
Date:	20 November 2014

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1. Introduction

1.1 Purpose of this document

The purpose of this Project Initiation Document (PID) is to define the terms of reference and scope of the project. The PID will also form the basis for the management and assessment of the success of the project.

It ensures that all parties have a common and agreed understanding of the purpose of the project, the objectives, what will be delivered and the responsibilities in achieving the stated goals. Acceptance of this PID is taken to mean the above issues are understood and that commitment is given to providing the resources and effort identified as necessary for successful completion of the project. In this way this PID acts as a formal agreement between the Project Sponsor, and the project team.

1.2 Background

Corgarff is one of two sites being developed in 2014 as part of the Scottish Government Scenic Routes Project 2013-16

2. Project Definition

2.1 Aim

To develop a Scenic Routes installation at the lay-by north of Corgarff Castle on A939 that meets the needs of the National Project and also stands alone as a quality installation on that route.

2.2 Objectives

Installation of competition winning Scenic Routes design at Corgarff lay-by by March 2015 within Scottish Government budget of £125,000

2.3 Scope

In Scope:

- Installation of the Competition winning design
- Lay-by improvements
- Land management of the site
- Expenditure within SG approved budget
- Communication about the installation

Not in Scope:

- National Scenic Routes Strategy
- Promotion of National Strategy
- Budget
- Choice of design – chosen through competition

2.4 Deliverables

Listed here are the main tangible outputs to be delivered by the project.

Deliverable	Description	Timetable
Project Team	Professional technical team in place to support the winning designer to deliver the project	By Aug 2014
Design	Design finalised to allow planning permission and tendering	By Oct 2014
Tender	Manufacture and installation contracts let	By Dec 2014
Planning Permission	Consent Granted	By Dec 2014
Land owner consent	Land Management Agreement in Place	By Dec 2014
Installation		By March 2015
Opening	Formal opening and communication about the project	By May 2015

2.5 Assumptions/Constraints/Dependencies

Assumptions:

- SG Budget confirmed
- Land Owner support
- Roads Authority Support
- CNPA support

Constraints:

- Budget currently £125,000
- Time – to be delivered by 31 March 2015
- Climate – exposed wintery site
- Quality – must be of a quality to meet Scenic Routes criteria
- Design – must deliver the competition winning design

Dependencies:

- Competition Results - SG
- Appointment of technical project team – CNPA
- Land Management Agreement – CNPA
- Planning Consent – CNPA
- Tendering of contracts – CNPA/LL&T
- Approval of Budget – SG
- Weather – undetermined

2.6 Project Budget

2.6.1 Available Project Budget

From:	Amount	Financial Year	Notes
Scottish Government	£125,000	2014/15	Uplift direct to CNPA budget

2.6.2 Funding Constraints

- To be undertaken by 31/03/2015
- Subject to VAT

2.6.3 Details of capitalised items and RAB implications

Structures are likely to be capital items classified as ‘works of art’. Further discussion with D Ralph required.

2.7 Statutory Approvals/Assessment required for project

Approval required	Details	Contact Officer for Advice
Environmental Impact Assessment	NA	Matthew Hawkins
Equality Impact Assessment	Undertaken	Elspeth Grant
Procurement Rules	Undertaken with AJ	Daniel Ralph
Planning Consent	Applied	Jane Shepherd
Strategic Environment Assessment	NA	Gavin Miles

2.8 Operational and Maintenance Considerations (if applicable)

How will the outputs and deliverables from the project be supported once the project has been completed? Describe the anticipated requirements for the operation and maintenance of the project deliverable/s*.

Deliverable	Staff resource required	Training requirements	Costs
Maintenance of Installation	1 day per year		Negligible in first five years

**All figures are estimated and are based on current operational arrangements*

2.9 Benefits

List here the expected benefits of the project and how you will measure them.

Anticipated Benefits	How will it be measured?	Expect realisation date of benefit/s
Pilot for National Scenic Routes initiative	National media coverage SG appraisal of process Feedback from winning designer	Aug 2015
Increased visitor numbers Enhanced visitor experience	Feedback from local businesses	Oct 2015

3. Initial Business Case

Outline the business case here and/or provide a link/reference to the Expenditure Justification Form

This is a pilot project developed by Scottish Government.

Communities in both Tomintoul, Glenshee and Braemar have identified the need to increase the number of visitors entering the Nation Park along A93/A939 and to improve a number of run down lay-bys along this route.

This route already forms part of Highland Tourist Route and Deeside Tourist Route.

Upgrading the lay-by at Corgarff is the first stage in trying to upgrade a number of sites along the route creating an attractive alternative to A9.

The long term aim is to increase visitor numbers and visitor spend by creating an attractive and well promoted Scenic Route that encourages visitors to experience the outstanding landscapes of Eastern Cairngorms.

3.1 Project Justification

Business Priority	Business Plan Objective	Any other strategic initiatives/legislation
Scenic Routes	Corporate Plan Objective	

Note: If the project is not in the Business Plan for that financial year, then a full business case will require to be developed and presented to the NPA Executive for approval to proceed.

3.2 Feasibility Study/Options Paper

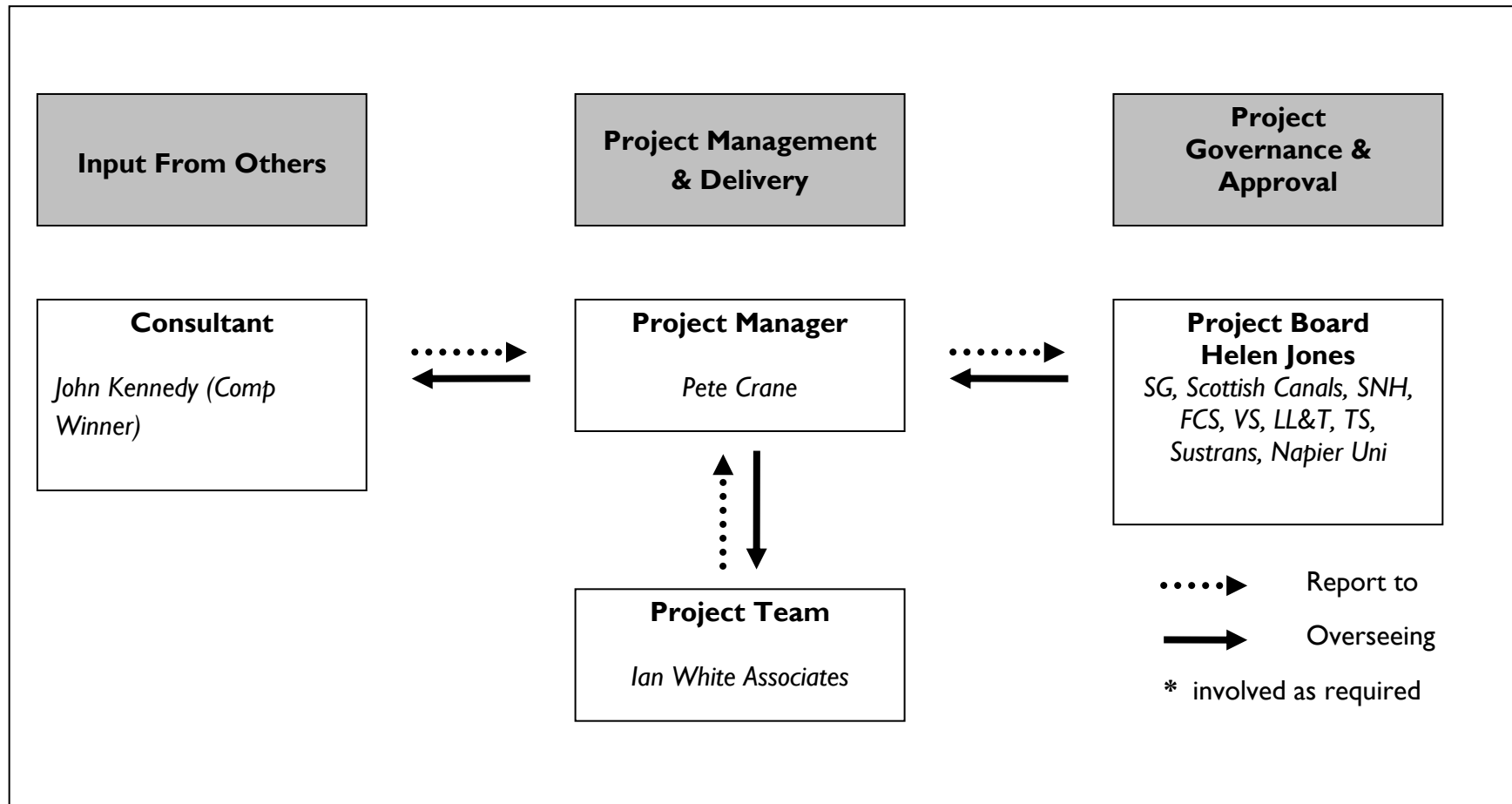
Outline feasibility study or options paper/analysis here and/or provide a link/reference to the Expenditure Justification Form.

Project approved for pilot by Scottish Government as part of the National Scenic Routes Initiative.

4. Project Organisation Structure

4.1 Overall Structure

Insert a diagram or table here to illustrate the composition of the project organisation. Example below.



4.2 Internal resources required (project phase)

NPA Staff Member	Role within project team	Effort Required (No. of days & timescales)	Specific areas of work	Approval for resources
Pete Crane	Project Manager	30 Days	Liaison with National Working Group Liaison with Project Team Liaison with Land Manger CNPA Internal Communication Budget Control	
Hamish Trench	Project Champion	5 Days	Liaison with National Strategy Group Board Communication	
Communications Team	Communication s Support	3 days	Communications about launch/opening of site and ad-hoc responses to publicity requests	
Hayley	Ecologist	1 day	Site appraisal	
Francis Thin	Landscape Architect	2 days	Technical Support	

4.3 Internal resources required (post project phase)

NPA Staff Member	Role within project team	Effort Required (No. of days & timescales)	Specific areas of work	Approval for resources
Pete Crane	Project Manager	5 Days	Liaison with National Working Group Liaison with Project Team Liaison with Land Manager CNPA Internal Communication Budget Control	
Hamish Trench	Project Champion	1 Days	Liaison with National Strategy Group Board Communication	
Communications Team	Communications Support	1 Day	Communications about project and ad-hoc responses to publicity requests	

5. Project Controls

Please detail a list of controls which will be implemented throughout the project. The list below is an example only.

Project Team Meetings	Monthly
Project Board Meetings	Two to Three months in Edinburgh but regular updates provided.
Risk Register	The Risk Register will be reviewed and updated as and when necessary and any significant deviations from the plan will be highlighted to the Project Board.
Project Budget	The project budget will be reviewed at each Project Team Meeting and summary reports on status will be provided for Project Board Meetings.
Progress Report	Progress reports will be prepared for Project Board Meetings and will contain the following information: Progress against milestones, Programme highlights, Checkpoint Reports, Stage Plans, Progress against project plan, Key Risks and Issues with actions taken or planned, Actions for the next period and Any other relevant business.
End of Project Report	A final end of project report will be prepared by the Project Managers and presented to the Project Board at the end of the project.

6. Communications Plan

The Communications Plan should define how the project will manage communication with your stakeholders – both internal and external. The Communications Plan will need to be a “living” document and needs to be revised and updated throughout the project lifecycle.

Hyperlink your Comms Plan here

Key Audiences

- Scottish Government
- CNPA Staff and Board
- Aberdeenshire Council
- Land Manager
- Local Businesses – Lecht Ski Centre, Allargrue Arms, Historic Scotland
- Local Community

8. Initial Risk Register

Please hyperlink your Risk Register with the initial risks that you are aware of at this time.

Key Risks

- Lack of Quality Control and Design
- Landowner Consent
- Roads Authority Support
- Relationship management with designer
- Planning Consent
- Lack of time
- Budget
- Inclement weather
- Lack of public support – dislike of design and ‘waste of money’

Specific Consideration

CNPA is the ‘owner’ of this project and in order to progress this will need to enter into a land management agreement with the land owner to maintain the installation for a period of at least 10 years.

Aberdeenshire Council as roads authority will retain responsibility for the lay-by.

Scottish Government funding is for the current financial year and both delays due to adverse weather and planning requirements could put delivery by March 2015 at risk. We are scheduled to have all procurement in place by January and works started as soon as possible allowing potentially accrual of expenditure on a nearly complete project, or alternatively negotiate funding terms with Scottish Government that allow us to put in place appropriate yearend financial measures.

9. Project Manager's recommendation to proceed

Corgraff has been approved by Scottish Government as a pilot project for the National Scenic Routes Initiative.

The installation has been designed as part of a National Competition.

Funding has been secured to deliver the entire project from Scottish Government.

CNPA input is restricted to staff time, and a commitment to maintain the site after development.

The site at Corgarff is outstanding and the works have the potential to be seen as an exemplar of a Scottish Scenic Route.

The installation at Corgarff is has the potential to start the process of creating a Scenic Route across Eastern Cairngorms along A93/A939 – Blairgowrie to Grantown-on-Spey.

The works promote understanding and enjoyment of the National Park and sustainable economic development.

The main risks associated with this project are:-

- Can it be delivered on time
- Can it be delivered on budget
- Can it be delivered to the required quality
- Will local and public perceptions be positive

We have in place the actions and controls to ensure, to the best of our ability, that the project succeeds on all counts and is the first of several along this route. Therefore, I recommend that we proceed on the basis outlined in this document.

Pete Crane
Head of Visitor Services