

CAIRNGORMS NATIONAL PARK AUTHORITY FINANCE COMMITTEE

FOR DECISION

Title: CNPA CAPITAL FUNDING: 2013/14 PATH RELATED PROJECTS TO BE DELIVERED BY CAIRNGORMS OUTDOOR ACCESS TRUST

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Purpose of Paper

1. This paper presents a request to the Finance Committee to finalise proposed funding to the Cairngorms Outdoor Access Trust (COAT) for capital works in 2013/14 proposed to be financed through “shovel ready” capital allocations made available by Scottish Government.

Recommendations

2. The Committee is recommended to:
 - a) Consider the proposed capital funding to COAT for path related works in 2013/14;
 - b) Agree to shovel ready capital funding to COAT from the CNPA of £640,000 for 2013/14.

Background

3. At their meeting on 12 April 2013 the CNPA Board noted the elements of the shovel ready capital funding made available by Scottish Government to CNPA for 2013/14. The Board paper set out that of the £1.46 million allocation, some £0.680 million was identified for a package of works progressing Core Path Plan, Access Infrastructure and Speyside Way Improvements.
4. This paper and the accompanying Expenditure Proposal sets out the proposed capital grant allocation to COAT for delivery of elements of this package of works over the course of the year.

Cairngorms Outdoor Access Trust Offer 2013/14

5. The Expenditure Proposal set out in Annex I to this paper sets out the detail of the proposed funding offer to COAT in 2013/14 to support delivery of a series of pathwork improvements and developments over the course of the year. All of these

works are to be funded through the shovel ready allocations made available from Scottish Government for deployment in the year.

6. The allocation of £0.64 million set out in the expenditure proposal, when taken together with the proposal for £0.08 million proposed to fund pathworks linked to the Aviemore Community Park project, total £0.72 million. This is an over-programming of £40,000 in the total allocation for this strand of capital activity when compared with the £0.68 million allocation as for these types of works as noted by the full Board. This is a deliberate over-programming position at this point in time, to make some allowance for unforeseen problems or delays in any of the planned projects. This over-programming position will be managed to seek to ensure that capital funding available for 2013/14 can be used in full while having no unfunded financial consequences falling into 2014/15.
7. The capital funding to COAT for 2013/14 is in addition to core business plan funding and to the support provided to the Trust along with other partners in its delivery of the Cairngorms Mountain Heritage Project and Environmental Skills Training Project.
8. **Members of the Finance Committee are asked to confirm grant funding for COAT for 2013/14 as outlined above and in the attached expenditure proposal.**

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5 August 2013

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