CAIRNGORMS NATIONAL PARK AUTHORITY

EXPENDITURE JUSTIFICATION/(PROJECT PROPOSAL)

1. Title

Cairngorms National Park Authority Websites Alignment

2. Expenditure Category

Operational Plan		Code		Procurement	
Programme:				Grant	
Core or Project spend		Code	78105000	Capital	

Is this spend to be funded from an existing budget line, existing line with additional funds or is it a totally new spend?	£ 35,400	Existing budget	x
	£	Additional budget	
	£	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 CNPA is aligning its two websites – www.cairngorms.co.uk and www.cairngormsonline.co.uk – to a single site/portal. It will be the main website for both the Park and the CNPA. The project will: • Merge the two sites • Host the new single site for a three year period • Provide a Content Management System (for work that cannot be done in-house) for a three year period • Recommend training for staff • Propose development rates

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 need to provide better web information for visitors was identified as a priority and considerable effort has gone into working with our partners to develop the Park portal. This has cost us around £54,000 plus 50% of Fiona Milligan's time up until September 2010. In addition, CNPA has supported and help fund a variety of community and DMO websites over the years and with the recent establishment of a single DMO for the whole Park via the CBP funding to develop the VC.com site as the visitor element of the Park. VC.com receives approximately 200,000 visits per year and additional support may be required to help further develop their site to meet local business and other 'users' needs.

The Park Portal went 'live' using the URL www.cairngormsonline.com in early September 2010 and feedback has been received from 35 people. From our ongoing discussions with the CBP it is clear that introducing another URL onto the web is a major concern as they believe the Search Engine Optimisation (SEO) of VC.com would be eroded. Considerable effort is going into working with various other website owners/managers to encourage a joined up approach to boost the web profile of the VC.com site especially as the traffic to the site has dropped by 50% since the Aviemore DMO website was transformed into the Park-wide VC.com site. It was therefore suggested that the best way forward would be for the CNPA website and CNP portal to be merged into a single site using the URL www.cairngorms.co.uk which is already well established on the web with approximately 155,000 visits per year.

This would also provide the added benefit of efficiency savings by reducing hosting & maintenance costs and by adopting a single content management system. It was agreed that the CNPA would look at the content of both the portal and CNPA site to remove any duplication and identify what content may be able to be shared with or presented via the VC.com site. We will also consider options for how the 'enhanced' Park portal which will include the CNPA website can be 'redesigned' in order to reflect the marketing review design and style guidance currently being developed by the CBP.
This project will deliver the long-term aim of aligning the Park's two websites – the corporate site www.cairngorms.co.uk and the Park site www.cairngormsonline.co.uk – into a single Park-site/portal.
It will bring efficiencies both in staff time and financially, as we will only be hosting, maintaining and developing one site. It will also provide an improved and more user-friendly website for the customer, with more information and easier links to other Park resources and will raise the profile of the Park and Park Authority by using a single, well established website URL (www.cairngorms.co.uk) which will help the site's search engine optimisation (SEO) driving more visitors to the site.

5. Option Analysis

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

> The CNPA does not have the necessary expertises or resources to do this work in-house.

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 main risk is that the realignment could result in a major redesign of the website, which would increase the costs of the project. However, agreement to proceed will be subject to proposed redesign being identified at the tender stage. The project will be set up to minimise this risk through regular meetings with the project manager and careful monitoring of the project plan and budget.

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 total cost of the project (approximate) is £38,400 over three years. The proposed contribution from the CNPA over the three years is for the full amount of £38,400. The sites are owned by and will be maintained by the CNPA. The project will deliver the CNPA's longer-term aim of a single park site/portal, which will be the main resource for information on the Park. Staff time will be needed for this project – during the development stages and once the site is live. A number of maintenance roles will be brought in-house, with specific staff responsible for web pages. (It should be noted that there will still be a requirement to have external support for maintenance that cannot be done in-house).
>
> Costs:
>
> Alignment/redesign - £15,000
>
> Costs per annum (approximate figures based on previous years):
>
> • Hosting - £6,000
>
> • Maintenance – £1,800

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

> Agreement to proceed is subject to delivery and merging of websites by April 2011.

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 will ensure that the websites are of the highest AAA accessibility rating. On completion of the project, there will be a more user-friendly, interactive Park (and CNPA) website, which can support some in-house maintenance.

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).

> Competitive tenders will be sought. The project will align our two existing websites, which will provide time and financial efficiencies.

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?

> The project is for a three-year period.

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 with this project,

The project would not 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.

The CNPA has consulted on several occasions on its web presence and strategy, with wide-spread support for moving to a single Park-site.

14. Recommendation

This project will deliver both the CNPA's and the Park longer-term aim of a single web resource for the Park. It will provide efficiencies for CNPA. I therefore recommend that the Park Authority meets the cost of this project estimated at £38,400.

Name: Stephanie Bungay_____Signature: _____Date: _10/02/11_____

15. Decision to Approve or Reject

Head of Group

Name:	Signature:	Date:

Head 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: