

CAIRNGORMS NATIONAL PARK AUTHORITY

EXPENDITURE JUSTIFICATION

1. Title

DEESIDE/DONSID E DEVELOPMENT PROJECT FROM 2010 – 2013 COMMUNITY ACTION PLANNING

2. Expenditure Category

Operational Plan goal	5	Code	75106300	Project	
Roll Out Community Needs Initiative (goal description)				Grant	✓
Project spend		Code		Consultancy	

Is this spend to be funded from an existing budget line, existing line with additional funds or is it a totally new spend?	£15,000 Annual cost for three years 2012/13	Existing budget	
	£	Additional budget	
	£	New budget	

delete as appropriate

3. Description

- Brief overview of project/activity
- Specific elements for which support is sought (if not whole project/activity)

Background:

Community Action Planning is a well-established process within Aberdeenshire and has developed within the National Park using the action planning toolkit “Our Community - A Way Forward”. During the course of 2009 this has been used and adapted to produce a community action plan for Ballater by the Ballater One Voice Our Future (BOVOF) Group. BOVOF was instigated by the Ballater and Crathie Community Council with the support of, and joint working with, the Cairngorms National Park Authority, Aberdeenshire Council, Marr Local Community Planning Group, Ballater(RD)Ltd, Aberdeenshire Rural Housing Enabler, Marr Area Partnership, SCARF, The Prince’s Foundation for the Built Environment, and the residents of Ballater.

Project aims:

The overall aim of this project is to build on the process and outcomes of community action planning in Ballater, and also learn from Badenoch and Strathspey and other areas, to facilitate economic, environmental and social development and sustainability for all the Deeside and Donside communities within the Park. It will roll out community action planning, and continuing development support, to involve all the communities, as appropriate to their size, needs and situation. This will build on the BOVOF Action Plan for Ballater, which will also create action plan benefits for other communities. It will also support, and potentially link, continuing development for other communities as their action plans are implemented. If the ongoing enterprises and needs of the communities are such, by the end of this project, there may be the potential to make a Development Manager role for the area self-sustaining and self-financing. If this can be achieved the further aim, from the management of community enterprises, would be to generate ongoing funding for community projects. Where appropriate close liaison with other tourist and community organisations such as the Deeside DMO, will ensure that activities are mutually supportive.

Project activities:

The project activities will include facilitated integration of;

- Project strategy and plans and overall direction by a steering group (including Cairngorms National Park Authority, Aberdeenshire Council, Marr Area Partnership and Ballater Royal Deeside Ltd) and to ensure progress and delivery in accordance with the parameters of the project.
- Developing and continuing community engagement to develop, and deliver on, community action plans that link into the National Park Plan, Marr Community Plan, Local Plan etc.
- Continuing commitment of a wide range of community groups and individuals to provide leadership, direction and funding advice in the planning and delivery of projects and enterprises.
- Co-ordinate specialist involvement as needed by a range of partners including; CNPA, Aberdeenshire Council (Community Learning and Development), other community planning partners and other agencies as appropriate to develop projects/and activities.
- Project facilitation, organisation, coordination, administration and community engagement and development expertise from MAP (through the Development Officer) and BRD (through the Development Manager)

The work of the full time Development Manager (role profile provided as Appendix I) will include;

- To coordinate and facilitate the design and management for the development and delivery of projects identified in the Ballater Action Plan, some of which will be revenue earning to ensure their sustainability. These include; The Old School Development (including the potential for an educational outreach centre with input from the CNPA and other educational organisations and providers for training), facilitation of affordable housing, the Caravan Park Development, the Victoria and Albert Halls, and potentially the redesign and development of the Monaltrie Park and an environmental improvement project for the town.
- To support and coordinate the work of the Partnership Groups created as a consequence of the BOVOF Action Plan and other existing development groups

engaged in the creation or improvement of Ballater community facilities. A summary update of the progress to date on the partnership groups/projects arising from the BOVOF process is provided as appendix 2 to this application.

- To support and facilitate the development of projects generated by individual communities within Deeside and Donside, and potentially aggregated projects for the area as a whole, to respond to individual, and groups of communities, to enable and contribute to their sustainable development
- To liaise and collaborate with community development initiatives across the National Park, Aberdeenshire and further afield to add value and provide benefit to this project.

The project and the role of the Development Manager will be complemented and supported for one day/week, over a two year period, by the Development Officer of the Marr Area Partnership (funded by the Aberdeenshire Council). In addition the MAP Dev. Officer will;

- Initiate contact and encourage communities to become involved in the project
- Provide specialist support and assist in facilitating community action planning . Linking to consultations on the National Park Plan, Local Development Plan etc.
- Design, propose and advise on action planning process appropriate to the size, issues and circumstances of the communities (including the NPP etc)
- Review and assess the learning from the continuing development of community action planning and liaise with colleagues in Badenoch and Strathspey to present findings, lessons learned and guidance future development.
- Support and advise on project management, governance and funding arrangements to deliver additional services and facilities

The development manager will be employed by Ballater Royal Deeside Ltd. BRD provides administration and support for the Royal Deeside Partnership (RDP) is a registered Aberdeenshire Council Rural Partnership, which incorporates Mid Deeside Limited, BRD itself and the Braemar Tourism Group. BRD also works closely with the Marr Area Partnership (MAP) on community development projects.

Marr Area Partnership (MAP) is also a rural partnership organisation and, will be BRD's principal delivery partner in this project. It has the overall organisational aim of "Working with the diverse communities of Marr to encourage and enable their sustainable development of their economic, environmental and social future". MAP has expertise and experience in community action planning, facilitation and community development project support. It worked closely with, and supported, BRD in the BOVOF project.

4. Rationale and Strategic Fit

- Objectives/intended beneficiaries
- Evidence of need and demand
- Fit with National Park Plan/Corporate Plan/other relevant strategies
- Linkages to other activities/projects

These community action plans will provide a clear local framework for progressing projects that contribute towards delivering Park Plan and the Aberdeenshire Single Outcome Agreement and will benefit both local residents and visitors to the Park

The project will be reported back to and monitored through the Marr Area Local Planning Group, which embeds it directly into the Community Planning process

1. The Scottish Government National Performance Framework underlines that effective approaches to community engagement and support will contribute to the 'Communities' National Outcome:

“We will have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others”

Of the three related indicators, the following is the most relevant:

“Increase the percentage of adults who rate their neighbourhood as a good place to live”

2. The Park Plan contains references to communities throughout: in its guiding principles, long term objectives and priorities for action but of particular significance are the following:

Guiding Principle No.3 – “People Participating in the Park- A National Park for People
(page 33)

People within and outside the Park should be actively involved in shaping the National Park and its management, building their capacity to do so and encouraging active citizenship. This can be encouraged by:

- a) Operating in an open, transparent and accessible environment where people can easily find any relevant information;
- b) Keeping people with an interest in the Park informed of progress made against the Park plan and opportunities to get involved;
- c) Developing mechanisms which allow local communities and communities of interest to influence and engage in the decision making process and management of the Park;
- d) Working with young people, people disabilities and those on low incomes. to engage them in shaping the future of the Park;
- e) Supporting local communities to encourage their active involvement in the management of the Park.

Strategic Objectives for Sustainable Communities (page 67)

- d) Strengthen the capacity of local communities and encourage community development building on existing networks, expertise and experience.

Communities should be supported in building their confidence, skills, knowledge and resources to encourage development and activity within communities and effective engagement in shaping the National Park and public policy. Communities should be supported in developing effective community councils, associations and enterprises.

- e) Promote community involvement and more inclusive representation in the

management of the National Park. Local communities should be able to inform and participate in the management of the National Park and be well-informed about its management. Communities should be able to understand the role of public bodies and how they can contribute to and influence their work. Public bodies should have an understanding of the needs and issues at a community level and of how to engage effectively with communities.

Making Tourism and Business More Sustainable Priority for Action (page 108)

Outcome No. vii. Communities will feel that quality of life is improving and that they are able to influence the direction of economic growth within the Park.

CNPA Corporate Plan

Community Engagement is highlighted in the second of the guiding principles within the 2008/2011 corporate plan: Support and Add Value to Activity; *“Influencing and persuading others (Participating in Community Planning and Catchment Management Planning)”* (p3).

In addition, there is a direct achievement (under the Sustainable Tourism and Business priority for Action) that states: “All communities within the Park have community action plans in place that enable communities to work with partners in identifying prioritised actions for their areas and agreeing who leads on these. Allows better targeting of grant resources and other development support” (delivery of this achievement 2012 as opposed to 2011).

Cairngorms National Park Plan 2007: Priorities for Action 2007 – 2012 in general, and in particular Section 6.7 “Raising Awareness and Understanding of the Park – People and the Park” (3i) which seeks to *“Make greater use of the formal education sector and the “Curriculum of Excellence” and other mechanisms as a path to enthusing Scotland’s young people about the Cairngorms National Park and involving them in its future development”*

5. Option Analysis

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

There were several options considered for delivering this work:

- 1) The communities could be supported/trained to deliver this project themselves;
- 2) The CNPA could undertake the work;
- 3) The work could be tendered;
- 4) Being employed by BRD would widen the remit of their existing remit to include community action planning.

The first option was ruled out as it might place too great a burden on individual communities. Whilst the community organisations involved in the pilot very much

wanted to help shape the work and help deliver it, they were keen for it to be managed by an organisation that was appropriately resourced.

The second option was ruled out as it did not fit with our preferred enabling approach and we do not have sufficient staff resources to lead such work.

The fourth option was preferable to the third in that the work has a strong fit with their existing role.

6. Risk Assessment

- 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 Development Manager does not deliver to the required quality or timescales. BRD will oversee the post to manage these risks. The Development Manager will report to the line manager appointed from the BRD Board (the Chairman of the Board or in his absence one of his two alternates) and to the project steering group comprising representatives of the funding parties (CNPA, AC, MAP, BRD) as well as to community groups and partnerships that are formed to implement projects such as the BOVOF Group in Ballater. Meetings of the project steering group will be held bi-monthly at a minimum. By confirming 3 year funding for the project means continuity for the project. In times of budget constraint confirming one year's funding is more normal however this project does pave the way for community consultation not only on community action planning but also on the Park Plan and Local Plan. Confirming funding for the 3 years would assist in these other processes as well. If funding was confirmed for one year then we would ask that in principle agreement be given for years 2 and 3.

7. Costs and Funding

- Detail the financial costs of the project/activity
- Detail the sources of funding
- Detail any non-monetary costs to the CNPA (such as Member or staff input)

The total cost of the project is £157,000 over 3 years. The proposed contribution from the CNPA is £45,000 over 3 years (28.6%). This means a commitment of £15,000 per annum for the next 3 years.

This project is building on the success of the Ballater community engagement and is rolling the project out over the rest of Dee & Donside this means that the budget provision for community action planning has to be built into the current Corporate Plan and the 2010/1, 2011/12 and 2012/13 Operational Plans. This adds to the budget of £21,000 for community action planning in Badenoch & Strathspey.

Project costs are outlined below with greater detail being set out in Appendix I.

	Year 1	Year 2	Year 3	Total
The funding package is as follows:				
Cairngorms National Park Authority	15k	15k	15k	45k
Aberdeenshire Council	5k	5k	5k	15k
BRD (in kind)	6.3k	6.3k	6.3k	19k
Leader Funding	26k	26k	26k	78k
	52.3k	52.3k	52.3k	157k
Total				
	%	£		
LEADER & Convergence	49.7	78,000	(approved)	
CNPA	28.6	45,000		
BRD	12.1	19,000	(in kind)	
Aberdeenshire Council	9.6	15,000		
	100.00	157,000		
<p>The funding from LEADER is confirmed for the 3 years and the CNPA is match funding is required for the 3 years. The BRD funding is in kind and the Aberdeenshire Council funding will be provided through the Marr Area Partnership. There will be staff time from Claire Ross and Fiona Munro in this project as well as all the time from the community and partners representatives.</p>				

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.

The project specific conditions will be agreed with the Finance Manager however quarterly stage payments for each project would seem appropriate with no payments made in advance of need. The grant offer will include the standard conditions and be agreed with BRD Ltd in advance of the grant offer being made. As LEADER funding has been confirmed for 3 years it would be advantageous to agree 3 year funding for the CNPA funding.

9. Deliverables/ Impact Assessment

- 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 planned outputs of the project are:

- communities supported in identifying local priorities and projects that will advance these include Braemar, Crathie, Dinnet, Corgarff, Strathdon, Glenbuchat, and potentially also smaller communities if a focus for community engagement and action/development can be identified and ongoing projects in Ballater
- 20 existing local community organisations identified and development needs assessed.
- 10 Quick win projects funded and implemented.

The planned outcomes are:
8 communities better able to engage with community planning partners and thereby play a more effective role in identifying local issues and finding solutions.

Success will be measured by achieving the above, and subsequently by partners supporting communities to deliver their action plans. Claire Ross (Education and Inclusion Manager) will be giving feedback to the CNPA.

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).

For the CNPA the costs of the project are approximately £5,000 per community in Donside & Deeside over the 3 years. This officer will be involved over the 3 year period approx 8 communities. Each community will be involved for approximately 6 months of the year in the action planning from inception to completion of the action plan and implementing the quick wins. With LEADER/Convergence funding of £78,000 (47.9%) over 3 years and contributions from BRD themselves (12.1%) and Aberdeenshire Council (9.6%); this is a good partnership project with CNPA providing 28.6% of the funding. It is the expectation that the development management function will become self sustaining throughout the development of ongoing community projects both in and around Ballater and Upper Deeside/Donside and will continue well beyond the end of the funding period. If the income is not generated for the Development Manager role to be self-sustaining within 3 years the post will be reduced in hours or discontinued.

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 work outlined above will all take place from 2010-2013. BRD Ltd will investigate making the project self financing from the onset of this project. They will also be looking at generating income streams that will keep the project going beyond the 3 years.

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?

The work/project was carefully designed not to duplicate work being carried out or proposed by others. The project would not proceed without our funding which is being used to lever contributions from other partners.

13. Stakeholder Support

- Have the organisations and/or communities that would have an interest in this work/project been involved, and are they supportive?

The Ballater 'One Voice our Future' project was a 'warm up' phase, during which BRD worked with the community in Ballater. Now other communities have been making contact with BRD and the Aberdeenshire Rural Housing Enabler to see what community action planning involves, how their community could benefit and how the process leads on to interactive engagement with the Marr Area Community Planning Partnership and its member agencies. It further aims to identify people from the communities who will take part and lead in the community action planning process. Copies of the Ballater report will soon be available in print.

14. Recommendation

I recommend that a £15,000 per annum grant be approved for each of the years 2010/11 – 2012/13. This being £45,000 just less than a third (28.6%) of the total £157,000 3 year community planning process in Deeside/Donside area of the CNP. As noted above if one years funding is confirmed then could Years 2 & 3 please be given in principle approval once future budgets have been confirmed. This would allow the project to proceed and if reduced funding is available in future years either reduced hours or other match funding would be sought once future funds are known.

Name: _____

Signature: _____

Date: _____

15. Decision to Approve or Reject

Head of Group

Name:	Signature:	Date:
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Chief Executive

Name:	Signature:	Date:
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Finance Committee

Name:	Signature:	Date:
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Board

Not applicable – below approval limits		
Name:	Signature:	Date:

CAIRNGORMS NATIONAL PARK AUTHORITY
Finance Committee Paper 5 Annex I

Project Cost Headings	Year One (£)	Year Two (£)	Year Three (£)	Cash Costs (£)	In Kind Costs (£)	Total Costs (£)
Development Manager employment costs	36000	36720	18727	91447		91447
Development Manager recruitment	1000			1000		1000
Development Manager office equipment	1000			1000		1000
Development Manager travel expenses	1000	1000	500	2500		2500
BRD admin support	4125	4125	4125	6375	6000	12375
BRD office accommodation/comms	4000	4000	2000	7500	2500	10000
BRD management fee	6000	6000	6000	9000	9000	18000
Meeting Costs	1250	1250	1250	2250	1500	3750
Publicity, Printing, Media	1500	1500	1500	4500		4500
MAP Dev. Officer CAP/dev sup x6x15days	5400	5508		10908		10908
MAP Dev. Officer Travel expenses	600	600		1200		1200
TOTALS	61875	60703	34102	137680	19000	156680

Notes;

1. Dev. Manager and MAP employment costs to have annual inflation increases of 2%
2. Dev. Manager employment costs based on initial salary of £30k plus on costs and pension of 20%
3. BRD Admin = 6 hours/week
4. BRD Office Accommodation = rental cost is £200 per month
5. BRD Management Fee = 2 day per month @ £250
6. Meeting, Publicity Costs etc = in support of Partnerships