

CAIRNGORMS NATIONAL PARK AUTHORITY

EXPENDITURE JUSTIFICATION

1. Title

Tourist Signs directing Visitors to Cairngorms National Park
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2. Expenditure Category

Operational Plan	✓	Code	7710200	Project	
(goal description)	Pre arrival signage			Grant	
Core		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?	£ 18,000	Existing budget	✓
	£ 7,000	Additional	✓
	£	New budget	

delete as appropriate

3. Description

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

<p>Install brown, CNP Branded, tourist signs a 5 key junctions outwith CNP. These sites have previously been identified by a scoping study and indorsed by Visit Forum.</p>

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|---|
| <ol style="list-style-type: none"> 1. Inverness A82/A9 junction 2. Inverness A96/A9 junction 3. Spean Bridge A82/A86 junction 4. Ballinluig A9 5. Perth A9 |
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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

National Park Plan Outcome:

7 iii. Everyone will know when they have arrived in the National Park and have a positive feeling about arriving in a special place.

National Park Plan Action:

7.1b Install pre-arrival signage for the National Park on key roads to the National Park.

Now that all points of entry are marked with threshold signs the next stage in creating a sense of arrival is to provide CNP branded pre-arrival directional signs at key decision point junctions. These junctions were identified in a scoping study in 2007 that was endorsed by the Visit Forum.

Based on traffic volumes and strategic location the scoping study identified:

- 6 Primary sites for tourist signs
- 9 Secondary sites tourist signs

To date:

- 2 Secondary sites in Angus on A90 have been signed in 2006/7.
- 1 Secondary site A96/95 (Keith) has been signed 2008.
- 2 Primary sites A939 (Nairn) and A944 (Aberdeen) will be signed as part of Highland Tourist Route.

This proposal is to install signs on Trunk roads and covers:

- 4 primary sites
- 1 secondary site

The two remaining primary sites will be covered by a review of the Deeside Tourist route which is likely in 2010/11 as a result of changes to the CNP boundary.

5. Option Analysis

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

Agreed as the preferred option as part of the National Park Plan consultation process.

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.

Transport Scotland is the operating authority on Trunk Roads. They give permission for signs to 'tourist destinations' but do not fund their installation.

Transport Scotland competitively tender contracts for the maintenance and upgrade of trunk roads. The principle contractor for the work detailed in this application is Scotland Transerv.

Installation of tourist signs is approved by Transport Scotland and undertaken to industry standards by their contractor. Therefore, liability for safe installation of signs lies with these organizations. CNPA own the signs and would be liable for damage by natural events such as storms. Damage by a third party would require CNPA to claim against that third party.

The installation of tourist signs is an indicator in the current CNPA Corporate Plan

We could delay this activity to seek funding support from partners but it has already taken 2 years to get to this stage. (see 7 below).

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 estimated cost of installing signs at the five locations is £25,000. However, detailed costs are being prepared and if the figure exceeds this we will seek further approval from finance committee.

CNPA has been successful in obtaining partner support for tourist signs from:

- Angus Council fully funded signs in Angus. This was an early action to benefit businesses in the Angus area of CNP.
- Transport Scotland funded signs at Keith because of a specific project to rationalize signs on A96.
- Highland and Aberdeenshire Councils and Visit Scotland provided funds toward the Highland Tourist Route.

The principle beneficiary of the signs in this proposal are arguably businesses within the Highland area of CNP – the signs are either within Highland or direct visitors to the

Highland part of CNP. The current Highland Council budget is committed to the Highland Tourist route but we are still exploring potential for a contribution from their capital works budget. Visit Scotland is committed to providing funds toward tourist routes not destinations and signage is not within the new scope of the Enterprise Companies.

Therefore, in order to progress in this action in 2009 CNPA will need to fund the majority/all the installation costs of these signs.

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

Contact let to Scotland Transerv the sub contractor for Transport Scotland.

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?

Outputs will be CNP Branded brown tourist signs at:-

1. Inverness A82/A9 junction
2. Inverness A96/A9 junction
3. Spean Bridge A82/A86 junction
4. Ballinluig A9
5. Perth A9

This will lead to 'everyone knowing when they have arrived in the National Park and having a positive feeling about arriving in a special place'. This will be evaluated in the CNP visitor survey by assessing visitor's awareness of being in a National Park.

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).

Scotland Transerv was appointed by Transport Scotland following competitive tender. Scotland Transerv is the approved contractor.

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?

Discrete contract of work.

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?

Signing the National Park is seen by partners as an activity for CNPA. This work does not duplicate the work of others and were we not to fund it fully it would be delayed and may not go ahead at all.

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 work was indorsed by members of Visit Forum in March 2007.

Following major changes in personnel in Transport Scotland in 2007/08 they have been slow to recognize the value or relevance of this work. We now feel that we have their support and we are keen to press on with the installation of signs.

14. Recommendation

It is recommended that £25,000 is approved for the installation of tourist signs at the five sites detailed above.

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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Management Team

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:

SEERAD

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