

CAIRNGORMS NATIONAL PARK AUTHORITY

EXPENDITURE JUSTIFICATION/(PROJECT PROPOSAL)

1. Title

Economic, social and environmental contribution of landowners in Scotland and the Cairngorms

A survey for Scottish Land & Estates and the Cairngorms National Park Authority

2. Expenditure Category

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

Is this spend to be funded from an existing budget line, existing line with additional funds or is it a totally new spend?	£ £26,038	Existing budget	
	£	Additional	
	£	New budget	

3. Description

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

This project seeks to obtain a better understanding of the contribution that landowners make to the economy, environment and social fabric of Scotland in the first part and in the second part, the Cairngorms National Park.

Our objectives for the CNP survey are:

- a) To obtain detailed information on current land management practices in order to:
 - provide comparisons with previous surveys undertaken in the National Park area (1999-2003)
 - demonstrate the role of land owners and managers in delivering the National Park Plan and providing economic, social and environmental benefits
 - highlight the benefits to the economy, environment and people of Scotland;
 - identify opportunities to progress specific actions in the National Park Plan;
- b) To gain an insight into future aspirations for land use in the National Park in order to:

- guide future land management support
 - assist in preparing land managers to make the most of future opportunities
- c) To provide CNPA with an up-to-date contact database for communicating more efficiently with land owners and managers in the National Park

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?

In this work we would like to receive:

- Quantitative and qualitative data on the direct, indirect and induced economic impacts of landowners, including estimates of the contribution to the regional economy in terms of GVA and employment.
- An overview of the activity undertaken by landowners including
- An overview of the support that landowners provide to local communities and localised economies
- An overview of the management processes and engagement with communities.
- An overview of the environmental public goods delivered by landowners together with an assessment of where and how this delivery could be enhanced.
- An overview of the future management, economic and environmental aspirations of landowners
- An insight into opportunities for collaborative work

Whereas the national survey will be based upon a sampling methodology, with the output being broad economic contribution figures, the Cairngorms survey should aim for as close to 100% coverage as possible and also include analysis of the social and environmental contribution of estates.

The survey will contribute to our understanding of land managers operational circumstances and aspirations and better enable us to take forward stakeholder engagement and develop knowledgeable relationships with this vital group within our communities?

5. Option Analysis

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

The objectives above, included within the project brief, were sent to the independent tenders and responses were gathered, collated, analysed by a steering group from CNPA and SLE and then a chosen bid was selected.

Participating in a collective bid with partners both helps secure best value and also allows integration and coordination of common methodologies and hence helps ensure Cairngorms NPA results may be benchmarked against and compared with national results on a common framework.

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.

Risks exist where there may be a poor response rate from the initial survey and follow up communication. This could result in the results of the survey being skewed by a limited amount of data.

Risks also exist in unreliable data provided by estates which could skew results as mentioned above.

Similarly, to provide accurate data for a good result, there should be a varied group of respondents to accurately represent the makeup of the National Park.

There is a risk that the survey will be cumbersome and time consuming to respond to resulting in a low take up.

There is a risk that the national survey and the CNP survey will be handled separately and lead to one or other not being responded to because of consultation fatigue.

All of the above risks have been considered and the contractor will be made aware of these concerns and asked to ensure they are addressed. By working in partnership with Scottish Land and Estates, we have sought to get the benefit of the National and the CNP surveys whilst avoiding any duplication.

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)

CNPA will only be funding surveying work which applies to the businesses within the Cairngorms National Park. Efficiency savings were made and unnecessary parts of the bid were removed to cut cost to an absolute minimum.

	Original	Efficiency savings	Removal of parts of project	Revised costs
CMS/SRUC/Rural Solutions – Cairngorms	£27,163 + VAT	£1525	£3940	£21,698 + VAT
Rural Solutions/ SRUC - National	£41875 +VAT	£2000	£0	£39,875 + VAT
combined	£69,038 + VAT	£3525	£3940	£61, 573 + VAT

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

Outcomes have been agreed with the contractor and will be accomplished within the given timescale.

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?

N/A

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).

The quality of the bid received from the chosen contractor showed a huge amount of understanding of the subject and intention of the survey. The methodology was precise and feasible and the maximum amount of outcomes was present in the bid. The bid reflected our exact intentions and surpassed them. In addition the expertise offered in the team for this contractor was exemplary and showed a huge amount could be offered.

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?

N/A

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?

Without CNPA support and input the survey would go ahead on a basic and national level but CNPA would have no access to data.

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 supporters are also not funders an explanation may be required.

N/A

14. Recommendation

It is recommended that the Finance Committee Approve CNPA's contribution of £26,038 towards to Estate survey.

Name: _____ Signature: _____ Date: _____

15. Decision to Approve or Reject

Group Director

Name:	Signature:	Date:

Director 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: