

CAIRNGORMS NATIONAL PARK AUTHORITY

EXPENDITURE JUSTIFICATION/(PROJECT PROPOSAL)

1. Title

Nethy Bridge Community Centre Refurbishment

2. Expenditure Category

Operational Plan		Code		Procurement	
Programme:				Grant	£138,000
Core or Project spend		Code		Capital (SG)	

Is this spend to be funded from an existing budget line, existing line with additional funds or is it a totally new spend?	£	Existing budget	
	£150,000	Additional budget	Shovel Ready
	£	New budget	

Note: £12,000 of the £150,000 available has already been grant aided to develop detailed proposals, costs and building warrant.

3. Description

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

Nethy Bridge Community Centre (NBCC) has bid for Scottish Government 'Shovel Ready' funds to upgrade the community hall in the village.

The objectives of the project are to:

- To stimulate economic growth and community development in the village through encouraging residents and visitors to make greater use of the hall for community activities and functions.
- To reduce the costs of maintaining the hall and improve the quality of use by upgrading the insulation.

Nethy Bridge Community Centre is in an excellent location in the centre of the village just off main road through the village, the Speyside Way Long Distance Route (LDR) and the village shops. It is the starting point for a well signed and promoted network of community of community paths into Dell Wood NNR and further afield to Broomhill Station. The

centre is next to the tennis court, playing fields and community woodland park – an ideal location for both residents and visitors.

It is well used by a number of community groups and events including the Abernethy Highland Games and Community Events – Halloween, Christmas Parties, Hogmanay. It is also available for private hires.

The hall is used by some 15,000 people per year.

The centre also houses the Explore Abernethy (Nethy Bridge Interpretive Project) and the ranger. The facility is on the edge of Dell Wood/Abernethy National Nature Reserve and provides information and interpretation for visitors to this important site.

The hall also provides a public toilet for visitors to the village.

Community Centre Upgrade

Schedule of works:-

- Substantially upgrade three internal rooms, upgrade toilets and move the kitchen to allow it to serve the main hall and a refurbished smaller meeting room.
- Relocate and upgrade the visitor centre
- Rewiring and re-plumbing as required
- Install double glazing, new insulation.
- Redecorate throughout

Note the fully accessible public toilet, available 10.00-16.00 daily will be refurbished as part of this work.

Estimated costs the project to tender are **£188,000**

This work requires building warrant but not planning consent. Building warrant will be applied for in October and work is scheduled to commence on 1st February.

See attached 'before' and 'after' plans at the end of this justification.

Visitor Information and Interpretation

The refurbishment will result in an upgraded and redecorated room for the visitor centre.

It is our intention to substantially update the information and interpretation in 2014 and develop an 'open room' visitor centre/ranger base very similar to the facility at Blair Atholl.

We already have support from a range of partners to be involved in this project including:-

- Explore Abernethy
- Nethy Bridge Tourist Association
- Scottish Natural Heritage
- Scotways
- RSPB

This additional work will incur expenditure from CNPA core budget within delegated limits. This work fits with our support for other similar facilities around the National Park. SNH are also allocating funding to support the interpretation.

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 project was identified as a priority piece of work in the Nethy Bridge Community Action Plan:

- To improve the facilities of the Nethy Bridge Community Centre to better cater for the needs of the current and future users.
- To improve the energy efficiency and sustainability of the centre
- To investigate other possible income streams for the company

Community consultation on the specific proposals was undertaken in April with user groups and individuals. This got responses from some 150-175 people (accurate number depends on representation of groups) confirming both the need for the work and support for the proposals.

The objectives support NPPP long term outcomes 'sustainable economy supporting thriving businesses and communities' and 'people enjoying the Park through outstanding visitor and learning experiences'. It directly contributes to the following work packages:-

4. Community empowerment
3. Low Carbon Cairngorms
10. Outdoor learning
11. Sharing the stories
12. Visitor and access infrastructure

5. Option Analysis

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

This project has been developed by the community through extensive consultation both through community action planning and specific consultation on the works.

There is no alternative option although within the schedule of works a number of options have been debated. The ability to deliver the total project may need to be phased to meet budgets - see section 6 and 7.

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.

Following competitive tender NBCC has appointed architects to develop proposals to refurbish the Community Centre.

The original proposals produced a schedule of works that exceeded the funds available. NBCC has now reduced the works to exclude improvements to the main hall. These works will effectively form a discrete phase 2 of the project to be developed as and when additional funds become available.

Even with the exclusion of the main hall the project includes significant changes to the building that will make it more efficient to run and more attractive to use. The relocation and refurbishment of the visitor centre with open access is a significant feature.

NBCC has demonstrated considerable skill to take the project to this stage indicating that it is capable of delivering the full project. It should also be noted that NBCC are investing significant funds of their own in this development.

NBCC are both a registered charity and a company: Scottish Charity Registration number: SC 012389, Company Registration number: SC 379387

To the year end 31 March 2013 NBCC had a turnover of £13,000 with £8,000 coming from hires.

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 cost of delivering this project is estimated at £188,000

Total project costs for the full refurbishment as outlined are estimated at:-

Income

Scottish Gov	£138,000
NBCC	£50,000
	£188,000

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 offer will take the form of a normal grant offer with standard conditions. In addition we will want to see the inclusion of a public toilet and a visitor centre with open public access.

Maintenance and insurance of the facility will remain the responsibility of NBCC.

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 is designed to meet current best practice in design and building standards including accessibility.

Indicators of success will include:-

- Number of people at the visitor centre element
- Income generated by NBCC for hires.

CNPA staff are in regular contact with the project team.

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 architects were appointed following competitive tender and the building contractor will also be appointed by competitive tender.

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?

This is a discrete, time-limited part of the project.

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?

NBCC are looking for additional funding to allow them to improve the main hall but securing this funding is not a requirement of delivering these works.

This 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.

This is a community project that has developed from action planning and then has been further refined by specific consultation.

14. Recommendation

That £138,000 is released to support the refurbishment of Nethy Bridge Community Hall as outlined in this paper.

Name: Pete Crane Signature: _____ Date: 27 September 2013

15. Decision to Approve or Reject

Group Director

Name:	Signature:	Date:
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Director of Corporate Services

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:

Scottish Government

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

New design for Nethy Bridge Community Centre

