









CAIRNGORMS NATIONAL PARK AUTHORITY
Audit and Risk Committee Paper 3 Annex 2 5th December 2022

Annex 2

Heritage Horizons Risk Update

(Extract of report to Programme Management Group 24 November 2022)

Programme RAG status

Performance Measure	RAG status		Issue/mitigation
Programme risk profile	Green		Programme being delivered within risk tolerances
Finance: impact on Cairngorms NPA budget management	Amber		Proposal to extend staff employment contracts to reduce programme delivery risk
Future funding profile	Amber		External 2022 economic factors (significant rises in inflation and construction industry costs) will impact on “buying power/real value” of Stage 2 budget. Currently being quantified but expected to impact particularly on Staff costs and Transport projects, both in terms of scale of construction and match funding contributions.
Procurement	Green		Tenders awarded and consultants in place
Staffing	Amber		Staff employment contracts ending June 2023. Significant risk of staff turnover prior to submission date resulting in loss of skills, knowledge and experience. SMT to consider extending contracts to March 2024 to reduce risk of losing staff between submission and award notice dates.
SEFARI fellowship	Amber		SEFARI fellowship recruitment unsuccessful in first round. Opportunity to be re-designed and re-published.
Project execution and NLHF second phase application timescales	Amber		Timescale to meet NLHF second round application deadline is tight. NLHF confirm earliest submission date of 25 th May 23 but offer to extend application submission date to 17 th August 23
Delivery of Sustrans funded projects	Amber		Aligning NLHF timescales to meet Sustrans ‘Places for Everyone’ design stages and unconfirmed funding committee meeting schedule




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Project Status Review







Project Name	RAG Status
1a. Wellbeing economy	Amber
1b. Public health and the outdoors	Amber
1c. Dementia Activity Resource Centre	Amber
2a. Climate learning and education	Green
2b. Effective Community Engagement	Red
2c. Community Arts and Culture programme	Green
3a. Climate conscious communities	Green
3c. Community Managed Grant Scheme	Red
4a. Regional Land Use Partnership & Land Rights and Responsibilities	Green
4b. Green Investment Plan	Amber
5a. Woodland expansion	Amber
5b. Peatland restoration	Green
5c. Climate Resilient Catchments	Amber
5d. South Deeside North Angus Deer Management Group	Green
5d. South Grampian Deer Management Group	Amber
5e. Cairngorms Future Farming	Green
5f. Landscape and communities	Amber
6a. E-bike network	Green
6b. Glenmore transport plan	Green
6c. Active travel: Badenoch and Strathspey	Green
6d. Sustainable transport and active travel: Deeside and Angus	Green
6e. Sustainable Transport in Highland Perthshire	Green
6f. Active Aviemore	Green
6g. Strategic Network Plan	Green

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Projects with Red or Amber RAG Status: Detail of Risks

Project Name	RAG status		Issue/mitigation
3c. Community Managed Grants	Red		<p>Project has delivered lots of test and change this period, but much of the consolidation work on writing the final report has been delayed due to reduced operational capacity.</p> <p>Mitigation: Immediate agency recruitment of a Band C post to assist Community Grants Manager to develop HH project.</p> <p>The Rural Development and Communities team are also providing support and guidance to communities to aid them through their application and assessment process for grant funding. This will continue for the remainder of this financial year.</p>
2b. Effective Community Engagement	Red		<p>Unsatisfactory consultancy performance and reporting.</p> <p>30-day contract improvement/termination notice to be issued.</p> <p>Project to be re-allocated to Rural Development Team for completion.</p>
1a. Wellbeing Economy	Amber		<p>Our partner did not anticipate so much time on paperwork, use of 'click up' or participating in internal meetings, such as our Economic Steering Group, and Wellbeing Economy Working Group (WEWG), and POWER weekly theme meeting.</p> <ul style="list-style-type: none"> - Mitigation: WEAll to be effective in their time management, to attend essential meetings. - To put an end date of 30th Nov for all engagement and stakeholder works for this phase. - Utilise WEWG as advisory for development of cornerstone indicators and business of wellbeing.

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Ib. Public Health & the Outdoors	Amber		Project requires close monitoring due to NHS capacity in certain areas and the commissioning of maternity cover caused a slight delay.
Ic. Dementia Activity Resource Centre	Amber		Progress on certain tasks taking longer than anticipated. Plan now in place to manage this.
4b. Green Investment Plan	Amber		Great in-depth review of private finance models for peatland restoration in Cairngorms. Initial model found wanting. Expedite consideration of wider Natural capital investment opportunities. Uncertain regarding sufficient revenue returns to satisfy total benefits envisaged from projects. Adoption of a Contract for Difference approach may prove too radical for Scottish Government and NatureScot.
5a Woodland Expansion	Amber		Delay in finding suitable project for £450k delivery phase project after land manager removed support. Team investigating alternative options. Budget reallocation to Community Grant Fund if none found
5c. Climate Resilient Catchments	Amber		Project performance is good where we have consultants in place however the delays on one of the projects (Kinnordy) due to no bids for the first tender and the potential for delays with SEPA flood risk assessment approval. Mitigation: <ul style="list-style-type: none"> - readvertised tender with higher budget to entice more bids, we now have two competent bids under assessment - Delays with SEPA mitigated by early warning to SEPA and by factoring in the time required for this during summer 2023.
5d. South Grampian Deer Management Group	Amber		SGDMG, SLMP project was always going to be difficult to progress and bring to a good conclusion leading to deliverable outcomes, due to a history of conflict between members and agencies. Removing deer as the sole consideration and considering wider strategic land management has allowed

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			<p>for more constructive dialogue and fewer entrenched positions.</p> <p>Project approach agreed with SAC Consulting provides an opportunity to consider alternative land management practices with reduced uncertainty regarding the future for people involved.</p> <p>Successful delivery of project conditional to SGDMG and NatureScot agreeing Section 7 Deer Management Plan (however risk of Section 8).</p>
5f. Communities and Landscape	Amber		<p>Timetable squeezes.</p> <p>Mitigation: Though we have so far mitigated for the timetable squeezes, the rating is still amber because of the possible effects on the final stages i.e. having sufficient time for the remaining survey work and then collation of outputs by the landscape architects. However, to mitigate this issue discussions have been had with consultants and we are currently reviewing timetable to see if any changes need to be made in scope of work to compensate. We are confident of the timely delivery of the work, but the amber remains as a precautionary assessment.</p>