

CAIRNGORMS NATIONAL PARK AUTHORITY
Cairngorms 2030 Development Phase
 Q4 22 Update

FOR INFORMATION








Title: HERITAGE HORIZONS PROJECT UPDATE

Prepared by: DAVID CLYNE, HEAD OF HERITAGE HORIZONS

Purpose

This paper presents the Q4 2022 delivery update on the Heritage Horizons: Cairngorms 2030 Programme and the planned development work to end March 2023.

Performance Dashboard: Programme level

Performance Measure	RAG status	Issue/mitigation
Programme risk profile	Green 	Programme being delivered within risk tolerances.
Future funding profile	Amber 	External economic factors (significant rises in inflation and construction industry costs) will impact on second phase budgets. Programme level exposure will be accounted for in delivery phase cost plan. Some limitation to range of works capable of being completed within anticipated total funding to be expected particularly in major capital projects.
Finance: impact on Cairngorms NPA budget management	Green 	NLHF agree to extend grant award period to 17 th Aug 23. CNPA has extended HH staff employment contracts extended to end Dec 23 to reduce programme delivery risks.
Procurement	Green 	All tenders awarded and consultants in place. SEFARI fellowship appointed to University of Highlands and Islands.
Staffing	Green 	All staff in place. New Programme Manager now in post to support Head of HH.
Project execution and NLHF second phase application timescales	Green 	NLHF agree to extend grant award period and second phase submission date from end June 23 to 17 th Aug 23.
Delivery of Sustrans funded projects	Amber 	Aligning NLHF timescales to meet Sustrans 'Places for Everyone' design stages yet to be resolved, resulting in ongoing uncertainty around these projects. Additional time to resolve provided by NLHF submission date extension.

Strategic Background

1. CNPA was successful in its bid to the National Lottery Heritage Fund (NLHF): Heritage Horizons.
2. The CNPA Cairngorms 2030: People and Nature Thriving Together Programme was awarded £1.7 million from NLHF to complete the development phase from 7th July 2021 – 7th July 2023. The total development phase budget is £3.8 million.
3. The development phase consists of a programme of works to engage, empower, and inspire residents, businesses, and visitors to tackle the joint climate, nature, and public health emergencies. It will add detail to the stage 1 NLHF project proposals, provide more accurate costs and develop the knowledge exchange programme.
4. The development phase will focus on delivering action research type activities so that evidence-based plans can be created for the 5-year delivery phase.
5. A stage 2 NLHF funding application was planned to be submitted by end June 2023.

Performance Overview: Delivery Against Strategic Expectations

6. **NLHF second phase submission date**
 - a) NLHF published its submission dates for funding applications in November 2022.
 - b) The new requested submission date of May 2023 was unachievable under previously approved project delivery plans.
 - c) NLHF has now agreed to extend the CNPA grant award period and second phase funding submission date to 17th Aug 23.
7. **Staffing**
 - a) Full complement of staff and consultants now in place.
 - b) Jenny Allen joined CNPA as Programme Manager to support Head of Heritage Horizons with development phase planning and reporting.
 - c) CNPA has extended 7 CNPA/Heritage Horizons funded staff members employment contracts from July 23 to end Dec 23 to reduce programme delivery risks, with aim of retaining staff knowledge in expectation of a successful delivery phase bid announcement by the end of 2023 and to allow preparatory work together with submission of funding bids to other sources to continue pending announcement of NLHF delivery phase funding.
8. **Research and Knowledge Exchange**
 - a) CNPA received two applications for the research fellowship with Scottish Environment Food and Agriculture Research Institution (SEFARI). We are delighted to welcome the team at University of Highlands and Islands: Centre for Mountain Studies as the successful applicant for this fellowship.
 - b) The purpose of the Fellowship is to recommend a set of indicators, and associated data collection/analysis methodologies which demonstrate progress towards achieving the outcomes of the Cairngorms 2030 programme, and the outcomes of

NLHF. These recommendations will inform the development of a 5 Year Monitoring and Evaluation Plan being produced by MB Associates.

9. Consultancy awards

- a) No additional consultancy contracts were awarded.

10. Strategic Environmental Assessment (SEA) and Habitats Regulations Appraisals (HRAs)

- a) Babbity Environmental appointed to undertake SEA/HRA in accordance with Section 8 (1) of the Environmental Assessment (Scotland) Act 2005.
- b) The project is progressing at a pace that will allow for a timely completion of the SEA, with baseline reviews well underway in reference to the extended scope (see below) and a familiarisation of the plans completed.
- c) Babbity has begun to expand the scope of the SEA to include all project plans within the programme, to fully showcase and celebrate the positive impacts of the 2030 programme. High level scoping for each of the plans within the programme, for potential environmental effects, using the broad categories outlined by the below SEA Topics is currently underway.

Topic 1: Climatic Factors

Topic 2: Air

Topic 3: Water

Topic 4: Soil (including geodiversity I)

Topic 5: Material Assets

Topic 6: Biodiversity, Flora and Fauna

Topic 7: Landscape and Cultural Heritage

Topic 8: Population and Human Health

11. Communications and engagement

- a) Press and online activity:
 - ï **Press release and online promotion.** Heritage Horizons: Cairngorms 2030 Roadshow Events. [Read more information here](#)
 - ï **Press release and online promotion.** Community Climate Emergency Workshops. [Read more information here.](#)
 - ï **News.** Call for a SEFARI Fellowship to join the Cairngorms 2030 Programme Team. [Read more here.](#)
 - ï **Press release and online promotion.** Community Arts and Culture project – artist residency. [Read more information here.](#)
 - ï **News.** Report finds Cairngorms National Park could reach net zero well ahead of target. [Read more information here](#) and picked up by titles such as [The Scotsman.](#)
 - ï **News (Park Talk).** End of year message. [Read more information here.](#)
 - ï **Cairngorms Voices:** Able2Adventure: helping to make the Cairngorms more accessible. [Read more information here.](#)
 - ï **Cairngorms Voices.** UK's first Outdoor Dementia Resource Centre at Badaguish. [Read more information here.](#)

- b) Online consultation: Commonplace
1. [What do you think is special about the Cairngorms Landscape?](#)
 2. [Attend the Scottish Land Commission's Good Practice Autumn-Winter Webinar Series](#)
 3. [Come along to our Blair Atholl community drop-in session](#)
 4. [Drop-in to our community roadshow event in Ballater](#)
 5. [Come to one of our climate emergency workshops](#)
 6. [Naomi McIntosh Selected for Bothy Project and Cairngorms National Park Authority Heritage Horizons Artist Residency](#)
 7. [Thank you for taking part message to respondents](#)
- c) Regular promotion of community engagement events and HH updates across the Cairngorms National Park Authority social channels:
- o 99 posts in total
 - o Reach of 96,490
 - o 3,227 engagements
 - o Targeted promotion of community engagement events in relevant online community groups

Performance Overview: Risks Under Management

12. **Monitoring:** Risk monitoring continues at CNPA team, theme, programme and senior management level. The Park Authority's Audit and Risk Committee is also provided with the programme's risk analysis position in order that this Committee can scrutinise programme risk management and consider whether there are any risk impacts on the strategic risk position of the Cairngorms NPA as lead body.
13. **Governance:** Programme execution stage ongoing. No issues to report.
14. **Cash flow:** No issues to report.
15. **Procurement:** Procurement stage complete.

16. Programme delivery actions to end March 2023

Action	When
SEFARI Cairngorms 2030 Fellowship starts	January
Development phase evaluation interviews with project staff	January - February
Draft project level 5-year action plans created for all component projects and shared with governance groups for review.	28 th February
NLHF second phase application draft VI complete	31 st March
Draft delivery phase cost plan	31 st March
Submission of papers to NLHF for interim review meeting scheduled for 20-21 st April 23.	6 th April

Significant Programme Change Requests

17. Second phase submission date changed from end June 2023 to 17th August 2023.

Significant Budget Adjustments

18. Employment cost extensions from 1st July to 17th August 2023 will be met by NLHF provided scope remains within approved programme finances to accommodate these costs.
19. Employment contract extensions from 18th August – 31st December 2023 will be met by CNPA as the lead body for the programme, together with any unfunded elements of contract extension to 17 August. The Park Authority is monitoring this situation with regards to development of its 2023/24 budget estimates.

Conclusions: Performance Overview and Matters Meriting Strategic Review

20. The main risk for delivery continues to be the tight timescales associated with managing multiple projects and meeting the NLHF second phase funding application deadline. This pressure has been mitigated by the grant award and submission date extension to 17th August 2023. Further mitigation has been implemented through successful recruitment of the Programme Manager role, providing additional staff resource capacity needed to support the coordination of this wide range of multiple projects and their dependencies.

21. The production of the second phase NLHF application and supplementary supporting documents is proceeding well.
 - a) Milestone second phase application draft v1 completion date 31st March 2023.
 - b) Despite the submission date extension, the development phase team will remain committed to achieving the original June 2023 deadline, thus leaving a 6-week resolution period for risk resolution, final checks, and approvals and avoid peak workflows occurring during the traditional staff summer holiday period.

David Clyne
13th February 2023
davidclyne@cairngorms.co.uk