



For discussion

Title: Cairngorms 2030: Q1 2024 (Jan – Mar)

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Purpose

To update the Park Authority Performance Committee on the risks under management. This paper presents the period from January to March 2024 and the planned work to end June 2024.







Recommendations

The Performance Committee is asked to review the programme update report and note:

- a) The Park Authority and the National Lottery Heritage Fund have agreed and signed the 5-year delivery phase contract.
- b) The official start date of the five-year delivery phase is 18 January 2024.
- c) Scotland's First Minister, Humza Yousaf, and Minister for Green Skills, Circular Economy and Biodiversity, Lorna Slater, officially launched Cairngorms 2030 at Mar Lodge on 5 February 2024.
- d) Delivery phase project plans and governance procedures now in progress.
- e) £3 million Scottish Government Peatland Restoration funding secured for 2024 - 2025.
- f) Staff recruitment (phase 1) complete except for two posts (Communications Co-ordinator and Green Finance and Community Wealth Officer).



Performance Dashboard: Programme level

Performance Measure	RAG status	Issue/mitigation
Programme risk profile	Green 	<p>Delivery phase contract signed by Park Authority and NLHF.</p> <p>Q1 2024 progress reports submitted to NLHF to schedule.</p>
Future funding profile	Green 	<p>Match funding position is being actively monitored with Scottish Government and other delivery partners.</p> <p>£3 million Peatland restoration funding secured for 2024</p> <p>Other funding sources required to deliver programme to be secured in 2024 (Transport, Nature Scot, HIE, LA).</p>
Finance: impact on Park Authority budget management	Green 	No issues
Procurement	Green 	No issues.
Staffing	Green 	<p>Internal recruitment completed.</p> <p>External recruitment near completion with one post to fill. All posts in place by end May 2024.</p>
Delivery of Sustrans funded projects	Amber 	On-going challenge aligning NLHF and Sustrans delivery timescales.



Performance Overview: Delivery against strategic expectations

Official launch

1. The Park Authority and the National Lottery Heritage Fund have agreed and signed the 5-year delivery phase contract.
2. The official start date of the five-year delivery phase is 18 January 2024.
3. Scotland's First Minister, Humza Yousaf, and Minister for Green Skills, Circular Economy and Biodiversity, Lorna Slater, officially launched Cairngorms 2030 at Mar Lodge on 5 February 2024. Also in attendance were representatives from the National Lottery Heritage Fund (NLHF) and two of our Junior Rangers.

Theme delivery highlights

Restoring and enhancing landscapes

4. Scottish Government confirmed a capital budget allocation of £3 million for peatland work for the Park Authority, indicating strong support for the Cairngorms National Park Authority (CNPA) programme and its key role within Cairngorms 2030.
5. Woodland expansion scheme implementation on track for Glen Fender (approved and onsite works commenced) and Dalnamein (submitted for approval – outcome expect in May).
6. Nature recovery project is developing proposal to establish a community-based collaboration in deer management to address agricultural damage, with venison being used to support community members experiencing food insecurity.

Empowerment

7. Staffing almost at full complement
8. C2030 induction and understanding of activity plan and programme of work ongoing.
9. Understanding the synergies between projects and meeting other project officers underway.
10. Planning for Q2 and 2024 / 25 year ongoing, to ensure meeting overall objectives, targets and key priorities within each project and overall empowerment theme.



Transforming transport

11. Sustrans Places for Everyone Funding: 6 applications (worth £1.3M in total) for design stage funding submitted to Places for Everyone (Pfe) in Jan 24, decision imminent.
12. Project and staff resource plans have been reviewed and are ready for implementation.

Health and wellbeing

13. Public Health and the Outdoors - Increased levels of referrals from Grantown and Aviemore GP Practices.
14. Outdoor Dementia Resource Centre - 196 users participating in activity programmes this quarter.

Recruitment

15. In total 13 CNPA new posts will be created to deliver the programme, across three areas: community engagement, nature-based solutions, and transport. 12 posts have now been successfully recruited.

C2030 Delivery Phase Recruitment - 13 New posts (as at 16th April 2024)

Post	Band	FTE	Name of Appointee	Submitted Applications	Internal or External Appointee	Employment Start Date
Cycling Development Officer	D	1	Pat Douglass	1	Internal	26.02.24
Community Engagement Coordinator	C	1	Jo Rodgers	32	External	18.03.24
Community Engagement Coordinator	C	1	Fi Thomson	32	External	22.04.24
Knowledge Exchange Coordinator	C	0.8	Chris Mackie	15	External	15.04.24
Sustainable Transport Manager	E	1	Eleanor MacDonald	6	External	28.05.24
Sustainable Transport Officer	D	1	Bo Mansell	6	External	22.05.24
Learning Coordinator (Climate & Community Arts)	C	1	James Ade	2	Internal	01.05.24
Community Climate Grants Coordinator	C	0.8	Catriona Strang	1	Internal	01.05.24
Community Engagement Officer	D	1	Josie Slade	1	Internal	01.02.24
Nature Based Solutions Manager	E	0.8	Matthew Hawkins	3	Internal	01.02.24
Administration Officer	B	1	Dot Harris	1	Internal	01.04.24
Sustainable Travel Behaviours Officer	D	0.8	Anna Ronayne	1	Internal	01.03.24
Communities Coordinator	C	1	TBC	TBC	External	TBC



- a) The following posts will be scheduled for recruitment when the new Sustainable Transport Manager is in post:
 - i. Graduate Transport Planner, B and C
 - ii. Transport Intern, band A
- b) The Scottish Land Commission is also recruiting for a Green Finance and Community Wealth Officer in partnership with the Park Authority. Two applications have been received, which await interview.

Communications

16. Press releases

- a) Park Authority awarded £10.7 million to help the Cairngorms become the UK's first net zero national park ([link here](#))
- b) Outdoor Dementia Resource Centre at Badaguish launches summer 2024 programme ([link here](#))

17. Cairn Magazine articles ([link to latest issue here](#))

- a) Page 4 - Net Zero National Park
- b) Page 5 - Project features: 'Schools out', 'Transforming transport' and 'Dementia centre'.
- c) Page 14 - Cairngorms 2030 deliverables feature
- d) Page 15 - Peatland contractor interview – Sean Williamson

18. Cairngorms Voices

Peatland contractor interview – Sean Williamson ([link here](#))

19. Other activity

Identifying and enlisting the help of 'local influencers' Ann Vastano, Clare Cooper and Merryn Glover to provide images and quotes for the Special Landscape Qualities campaign.

20. Social media

59 posts across the Cairngorms National Park Facebook, Instagram, X and LinkedIn. This includes funding announcement, the Special Landscape Qualities campaign, relevant recruitment and Alzheimer Scotland's Outdoor Dementia Resource Centre summer programme.

- a) 381,078 impressions
- b) Reach of 266,435
- c) 11,514 engagements
- d) 31,063 video views
- e) 4,082 likes/reactions



- f) 317 shares
- g) 609 comments
- h) 1,611 link clicks

Training

- 21. The delivery phase is being co-ordinated using MS Project software. Staff training for existing staff is complete.
- 22. Facilitation training with Park Authority staff.

Sustrans

- 23. The next phase of Active travel design projects was submitted to Sustrans on schedule. Decision and funding award expected in April 2024
- 24. No further changes to funding policy were noted during the reporting period.

Governance

- 25. The first delivery phase C2030 Programme Board meeting was chaired by Grant Moir (CEO) on 1 February 2024.
- 26. The Head of Cairngorms 2030 met with the NLHF monitoring consultant on 4 April 2024. No significant issues raised on performance, risk or budget management.
- 27. The next Programme Board meeting will be held on 8 May 2024.

Cash flow

- 28. Programme match funding position is being actively monitored with Scottish Government and other delivery partners.
- 29. The Park Authority has submitted individual project cash flow (planned v actual) reports to NLHF as part of quarterly reporting.
- 30. The Park Authority issued a revised year one cash flow to NLHF as part of the official 'permission to start process'.

Procurement

- 31. Procurement standards and guidance note issued to programme staff.
- 32. Cairngorms Future Farming planning consultancy tender awarded via Public Contract Scotland.



- 33. Programme monitoring and valuation consultancy tender awarded via Public Contract Scotland.
- 34. River restoration consultancy tender awarded via Public Contract Scotland.

Programme delivery actions to end June 2024.

Action	When
Contract inception meeting with monitoring and evaluation consultants	April 2024
C2030 All staff welcome and learning event - Glenmore	24 April 2024
C2030 Programme Board meeting	8 May 2024
External recruitment completed	May 2024
NLHF UK Board site visit - Aviemore	10 June 24

Significant Programme Change Requests

- 35. None

Significant Budget Adjustments

- 36. None

Conclusions: Performance Overview and Matters Meriting Strategic Review

- 37. Q1 24 NLHF progress reports submitted to schedule.
- 38. Staff recruitment (phase 1) complete except for two posts (Communications Co-ordinator and Green Finance and Community Wealth Officer).
- 39. Delivery phase project plans and governance procedures working well.
- 40. £3m Scottish Government Peatland Restoration funding secured for 2024-2025.
- 41. No significant programme delivery risks noted during this period.

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