



For Decision

Title: Cairngorms 2030: National Lottery Heritage Horizons Fund Delivery phase application

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Purpose

This paper seeks approval to submit the Cairngorms 2030 delivery phase application to the National Lottery Heritage Horizons Fund (NLHF) as the main applicant and 'Accountable Body' for the Cairngorms 2030 Programme.

The paper seeks approval of the Park Authority's Delivery Phase match funding as a multi-year commitment to the Programme, together with approval of the Programme governance structure.

The paper sets out the level of staff resource allocation expected to be allocated to Programme delivery from within the Park Authority's main staff group, to allow the board to consider the scale of staff deployment to the Programme as part of the board's remit to promote the efficient, economic, and effective use of resources.

The paper also asks the board to consider the Programme's risk register, and whether this sufficiently covers the potential Programme risks and their mitigation.

Recommendations

The Board Is asked to:

- a. Approve the submission of the Cairngorms 2030 delivery phase application to National Lottery Heritage Fund, with the Park Authority as the accountable body for the bid.
- b. Approve the Park Authority's delivery phase match funding of £450,000 per annum from 2024/5.



- c. Note the 'in kind' staffing contribution equating to £3,258,134 for the 5-year delivery phase (2024-2028/9).
- d. Approve the governance structure for the Cairngorms 2030 programme.
- e. Consider the risk register for the delivery phase.

Strategic context

1. The Cairngorms 2030 Programme sets out to achieve the overarching vision that by 2030 The Cairngorms National Park will be an exemplar of people and nature thriving together in a rapidly changing world.
2. The Cairngorms 2030 Programme received £1.7 million from NLHF Heritage Horizons to complete the development phase from 7 July 2021 – 17 August 2023. The total development phase was delivered within the agreed £3.8 million budget, inclusive of the Park Authority's and partners' match funding contributions in addition to the NLHF grant funding. The development phase has therefore already secured an inward investment to the Cairngorms of £3.3 million, secured through the Park Authority's match funding cash contribution of £0.3 million.
3. The development phase consisted of a programme of works to engage, empower, and inspire residents, businesses, and visitors to tackle the joint climate, nature, and public health emergencies. Its purpose was to add detail to the phase 1 NLHF project proposals; provide more accurate cost bases together with a more comprehensive understanding of the potential objectives and any obstacles to their delivery within the projects contributing to the overall programme; and develop the knowledge exchange programme.
4. The development phase focused on delivering action research type activities so that evidence-based plans can be created for the 5-year delivery phase.
5. 146 public consultation activities were delivered with over 4,000 people engaged. Our engagement consultants, ScotInForm, evaluated that the Park Authority's commitment to engagement with local communities and broadening engagement reach was exceptional. The consultant was not aware of any other locations in Scotland with such a high volume of community engagement. Partners, communities of place and interest and land managers engaged most. One to one discussions, workshops, drop-in sessions and surveys were most common tools used, alongside the Commonplace digital platform (incl. heatmap).



6. Development phase progress was monitored and evaluated by a Programme Board and Advisory Panel, which met quarterly. The Park Authority board was also provided with regular updates through quarterly CEO updates to board meetings in addition to specific reports, while the board's Performance and Audit and Risk Committees added to the governance and assurance processes in reviewing quarterly reports on the Cairngorms 2030 Programme's progress and risk management.
7. An NLHF Interim Review was held on 20 – 21 April 2023. The purpose of the review was to assess development phase progress and readiness for submitting the second phase funding application. NLHF feedback was positive with several key recommendations on improving our engagement activity planning.
8. The programme team has enhanced our proposed delivery approach and will submit the full draft programme to NLHF, reflecting Board members comments, for a final pre application document review on 27 June 2023.
9. The phase 2 NLHF funding application will be submitted on 17 August 2023, subject to approval of this paper.

Strategic policy consideration

10. There have been significant changes in the policy landscape since the round one NLHF Cairngorms 2030 application was submitted. A climate emergency and nature crisis have been declared. The UK has left the European Union and its policy framework, and the COVID-19 pandemic – and our collective need to recover from its impacts – is at the forefront of policy discussion. There is also a deepening cost of living crisis and a policy objective for a 'Just Transition' to an economy that works for everyone, with the wellbeing of our citizens at its heart and respecting the priority of adjusting economic operations to act on climate change.
11. Design of the programme aligns with United Nations sustainable goals; will make a significant regional contribution to the Scottish Government's National Performance Framework; and has been already integrated into the 5-year outcomes of the approved Cairngorms National Park Partnership Plan to 2027.
12. The strategic objectives of the Cairngorms 2030 Programme have been integrated into the Park Authority's Corporate Plan for 2023 to 2027 agreed by the Board at its meeting of 24 March 2023. The overall direction of the Cairngorms 2030 Programme



delivery is therefore already an integral part of the Park Authority's agreed long-term objectives and outcomes. The financial provisions covering the Park Authority's cash and staff contributions to the Programme included within this paper have also been integrated into the strategic financial forecasts agreed as part of the Corporate Plan to 2027.

13. The Park Authority has identified key strategic funding and partnership opportunities, which will add significant value to Cairngorms 2030. The Scottish Government has agreed to invest 10% of the annual transport budget on Active Travel, which will help deliver our transport network strategy. Funding for nature restoration and climate resilient communities will also be increased in the coming years to meet the Scottish Governments net zero and just transition targets.
14. The Park Authority is confident of securing additional funding during the delivery phase. This will add significant value to Cairngorms 2030 and allow us to expand our range of activities and go beyond programme outcomes.

Strategic risk management

15. Risk management of the Cairngorms 2030 programme has been undertaken throughout the development phase under the umbrella of the Park Authority's existing risk management policies and procedures. Our strategic risk register establishes an overview of all strategic risks recognised as posing a significant threat to achievement of our organisational objectives, with mitigation actions established and implemented. A programme level risk register has been developed for the Cairngorms 2030 programme. The Board's Audit and Risk Committee has maintained an oversight of this programme risk register to give the board assurance any escalating programme risks which may have wider impact on the organisation are picked up and appropriate action is taken.
16. The Park Authority's strategic risk management strategy and associated strategic risk register already covers aspects of the Park Authority's engagement in significant externally funded project activities. The current strategic risk register includes the following risks of relevance to the governance and strategic risk management of the Park Authority's interaction with the Cairngorms 2030 programme:
 - a) Risk A9.3: additional externally funded projects strains staff workload capacity with increased risks of stress and reduced morale.
 - b) Risk A11.1: role as Lead / Accountable body for major programmes (e.g., Community Led Local Development, Landscape Partnership) has risk of



significant financial clawback should expenditure prove to be not eligible for funding, while the Park Authority carries responsibilities as employer for programme staff.

- c) A further relevant strategic risk was agreed by the Audit and Risk Committee at its meeting in November 2020: One off, high-profile incidents and / or vociferous social media correspondents have an undue influence on the Authority's positive reputation.

17. These risks have been effectively managed over the course of the programme development phase and their risk profiles are typical. The strategic risk register will continue to be reviewed in accordance with the Park Authority's approved Risk Management Strategy, and in the specific context of the developing context of the Cairngorms 2030 bid and planned delivery. Specific strategic risks will be incorporated, and other risks adapted as required within the Park Authority's risk and opportunity management processes as the Park Authority's management of the programme evolves.
18. A risk register has been prepared for the Cairngorms 2030 Programme to initiate the risk and opportunity management process of that Programme. This specific programme risk and opportunity register is set out at Appendix 8 to this paper. The Cairngorms 2030 Programme risk register will also develop and evolve within the Park Authority's overall approach to risk management.
19. The Park Authority Board has established an "open" to "eager" risk appetite for the delivery of our objectives and ambitions established in this Programme. This is consistent with the identification of new opportunities, development of innovative approaches and "step-change" objectives established in the programme. The board's risk appetite there reflects a willingness to accept some potential losses in the pursuit of exceptional benefits.

Implications

20. The financial and staffing resource requirements required by the Park Authority for our contribution to Programme management and delivery have been incorporated into our forward budget forecasts as set out in our Corporate Plan, and also in associated strategic budget forecasts submitted to our Scottish Government Sponsorship Team. Resource implications are affordable within our current and expected funding levels.



21. As noted above, the risk management and level of innovation of the Programme is considered to be aligned with the board's risk appetite for the Park Authority's work of this nature.
22. In delivering Cairngorms 2030, we will apply two core principles across all 20 projects and the programme. These cross-cutting delivery principles are inclusion and community co-design, and both are essential if systemic change is to be adopted from the ground up.
- a) **Inclusion:** A commitment to widening participation.
 - b) **Community co-design:** A commitment to empowering communities to have more power and influence over what matters to them and to co-design the actions and projects that they need.

Success measures

23. A monitoring and evaluation framework has been created by our SEFARI Fellowship partner, The University of the Highland Islands (UHI – Perth).
- a) This framework identifies a suite of project and programme indicators, which will be monitored throughout the lifetime of the programme and reported to the CNPA Board and through other Programme governance structures on an annual basis.
 - b) A PHD studentship will be launched by UHI – Perth and the Park Authority in year 2 of the delivery phase to assist with programme knowledge exchange and research.

Governance and Assurance

24. The governance of a programme of this scale is a key contributor to the success of programme delivery. This section of the paper sets out the main elements of the programme governance and assurance processes and provisions.

Park Authority Board Responsibilities

25. The role of the board is to provide leadership, direction, support and guidance to ensure the Park Authority delivers and is committed to delivering its functions effectively and efficiently and in accordance with our aims.
26. The Park Authority's board will retain responsibility for the leadership of the Programme as the Accountable Body and lead applicant for Cairngorms 2030. Within this broad context, the Board carries the following responsibilities of



relevance to the governance of the Park Authority's interaction with the Cairngorms 2030 programme:

- a) Promoting the efficient, economic and effective use of staff and other resources by the Park Authority consistent with the principles of Best Value, including, where appropriate, participation in shared services arrangements. Amongst other matters, this will involve scrutiny of the Park Authority's resource deployment across the organisation's range of agreed strategic outcomes, including the Cairngorms 2030 Programme, in seeking to ensure achievement of all agreed corporate plan objectives.
- b) Ensuring that effective arrangements are in place to provide assurance on risk management, governance, delivery against agreed key performance indicators and sound systems of internal control. This work will typically be achieved through assurance processes undertaken by the board's committees, as has been the case during the Development Phase of the Programme.
- c) Ensuring that the board receives, and reviews regular financial information concerning the management and performance of the Park Authority and is informed in a timely manner about any concerns regarding the activities of the Park Authority. This will typically be achieved through regular updates and performance management reports to the board.

Park Authority Board Specific Decision Making

27. Within the Board's responsibilities set out above, the following specific decision-making responsibilities will rest with the Park Authority Board:

- a) Agreement of Cairngorms 2030 bid to National Lottery Heritage Fund;
- b) Agreement of the programme outcomes and key performance indicators as they impact specifically on the Park Authority's strategic objectives and against which the effectiveness of Cairngorms 2030 programme delivery will be assessed;
- c) Allocation of the Park Authority's financial resources to Cairngorms 2030
- d) Agreement of the overarching governance arrangements for the Cairngorms 2030 programme as the lead applicant and Accountable Body;
- e) Determination of risk appetite and strategic risk impacts of the Cairngorms 2030 programme as it potentially impacts the Park Authority, and determination of associated mitigation measures; and
- f) Determination of any significant, strategic amendments to the Cairngorms 2030 programme as may be required by the lead applicant and accountable body from time to time.

28. These responsibilities will be discharged through appropriate decision papers submitted to meetings of the Board and any of the Board's sub-committees to which relevant decision-making authority is delegated.



Park Authority Assurance Considerations

29. The Park Authority will maintain assurance over a range of areas of potential impact and risk on the Authority's strategic position. Key aspects of assurance requirement are set out in this section, with relevant elements of the Authority's governance structure involved in each element of assurance indicated in brackets. In developing and implementing the Cairngorms 2030 programme, the assurance sphere for the Cairngorms NPA Board will be to ensure that the programme:

- a) Is maintaining delivery against its aims and objectives as agreed with NLHF [Park Authority Board / Performance Committee / Executive Management Team];
- b) Is continuing to take appropriate opportunities and delivering programme aims and objectives within the wider context of the Park Authority's Corporate and Annual Operational Plans [Park Authority Board / Relevant sub-committee / Executive Management Team];
- c) Is managing programme risks and opportunities appropriately without cross-over risk impacts to the Park Authority [Park Authority Audit and Risk Committee / Executive Management Team];
- d) Is managing programme resources appropriately without impact on the Park Authority's agreed budgets and financial position [Executive Management Team / Resources Committee];
- e) Is managing staff resource deployment appropriately between support of Programme delivery and other Corporate and Operational Plan objectives [Executive Management Team]; and
- f) Is liaising appropriately with key stakeholders including NLHF [Executive Management Team / Park Authority Board/relevant sub-committee]

30. There will continue to be a Cairngorms 2030 Programme Board directly responsible for the oversight and delivery of the Programme. The Programme Board will consider the detail of the Programme's delivery, in line with best practice principles for programme management. Any points of escalation will be identified and communicated to the Park Authority board and other appropriate governance structures by senior management.

Key Park Authority Assurance Mechanisms

31. Appendix 6 sets out the structure proposed for the governance of the Cairngorms 2030 Programme. The following mechanisms will be deployed as key elements of the design of the assurance processes:

- a) The CEO as the Accountable Officer of the lead applicant will Chair the Cairngorms 2030 Programme Board giving direct oversight of Cairngorms 2030 leadership and linkages back to the Authority's governance.



- b) The Park Authority Board Deputy Convenor will sit on the Cairngorms 2030 Programme Board providing a direct, senior linkage between the Programme Board and the Park Authority Board's strategic oversight of the interaction between the Programme and the broader status of the Park Authority.
- c) Quarterly delivery phase progress reports will be presented to the Park Authority Performance Committee from April 2024 with an annual performance report included in the Corporate Plan Performance Framework to the full Board.
- d) The Director of Corporate Services will continue line management responsibility for the Cairngorms 2030 programme enabling direct control over the effective and efficient deployment of the agreed Cairngorms 2030 programme governance and assurance framework across the Park Authority and programme. This assurance mechanism retains a specific focus and separate strategic responsibility for Programme delivery from other core delivery responsibilities held by other Directors and has been successfully deployed in previous multi-strand programme delivery such as Cairngorms LEADER.
- e) Integration of Cairngorms 2030 programme strategic risk, financial and delivery reporting with the Park Authority's reporting procedures; and
- f) Deployment of further specific assurance actions as identified in the Cairngorms 2030 programme assurance map set out at Appendix to this paper.

HH Programme Board

32. The Cairngorms 2030 Programme will continue to be led by a Programme Board which monitors and guides the achievement of the Programme objectives, leads and scrutinises the Project's risk and opportunity management processes and mitigations, oversees financial control and ensures that the Project meets and fulfils the grant conditions of all funders. The Programme Board will consider any points of escalation highlighted through constituent project management, where there may be significant barriers to or risks around achievement of intended outcomes and give leadership on resolution. This is in line with accepted best practice on programme management. The Programme Board will meet quarterly. The Programme Board will consist of representatives from our main funding and delivery partners.
33. The Authority's Chief Executive as Accountable Officer of the Park Authority as lead applicant and with personal responsibility to account for the use of the resources made available to the Park Authority will Chair the Programme Board. It is also proposed that the Deputy Convenor will be a member of the Programme Board as an aspect of the wider governance and assurance processes.



Programme Advisory Panel

34. The Cairngorms 2030 stage 1 NLHF application was developed with the help and advice of a Project Advisory Panel. This panel will be retained and amalgamated into the Programme Board (See Appendix 6 for membership list).

HH Programme Team

35. The Programme Team will oversee and manage the delivery of work identified and detailed in the application to NLHF.

36. The Project Team will meet monthly to:

- a) Oversee the delivery of the activity, the financial and contractual administration thereof and the monitoring and evaluation.
- b) Ensure records of income and expenditure of the project activity are monitored together with cash flow projections to meet the needs of funders.
- c) Ensure accurate records of the activity and performance management are kept.
- d) Ensure the timely delivery of any grant claims, achievement and budgetary information as required by the grant conditions of all funders.
- e) Ensure various internal reporting and assurance requirements of the Authority as lead applicant are met.
- f) Review and update the position with Programme risk management and effectiveness of agreed mitigations, including development and management of an issues log and issues resolution process.
- g) Identify and manage programme and project change management requests through appropriate governance processes.

Individual Project Teams

37. The Programme comprises 20 separate, linked projects each of which is delivered by a Project Manager working with a project team. Individual project teams will be created to deliver the projects as detailed in Appendix 4. The project teams will include staff from Park Authority and external delivery partners.

Project implementation

38. Project managers will implement their agreed project plans within timescales agreed by the Programme Board. Where there are a range of Partners (and / or contractors) in the implementation of activities, Project Teams and their Project Managers will be instrumental in coordinating and ensuring they deliver their work to the required standards, to the agreed budget and timescales.



Park Authority assurance map

39. Boards and executive management need to balance the flow of information to avoid being swamped by information, with gaining adequate assurance over the effective deployment of significant programme activities and gaining confidence that programme delivery is as intended. Assurance covers broad elements of both taking expected opportunities and not having adverse impacts in the short or long term on the core business and financial position of the core organisation. Assurance maps help identify the key business processes and mechanisms through which assurance can be gained by those responsible for governance on: the effective deployment of controls; management of opportunity and risk; and ultimate delivery of agreed strategic objectives.
40. While key assurance mechanisms have been detailed in the preceding section there are a range of more detailed processes which contribute to the assurance processes around any large-scale operation such as the Heritage Horizons programme. The assurance map for the Cairngorms 2030 programme is set out at Appendix 8 to give more information on key areas where we expect the Park Authority's Board and Executive Management to require assurance and where within the governance structure each area of assurance will primarily be achieved.

Supporting information

Partners

41. The project has received significant support from a wide range of public, private and third sector organisations. A full list of partners is included in Appendix 2. Partners in the project are either providing delivery support, match funding, staff time and/or letters of support.

Projects

42. There are 20 projects being proposed in the delivery phase. A project overview is included at Appendix 1, the aims and objectives for the bid are set out at Appendix 3 and a full list of proposed projects is detailed in Appendix 4.
- a) Cairngorms future farming
 - b) Climate resilient catchments
 - c) Green investment plan
 - d) Landscape and communities
 - e) Nature recovery
 - f) Peatland restoration
 - g) Woodland expansion



- h) Climate conscious communities
- i) Climate learning and education
- j) Community arts and culture
- k) Community managed climate grants
- l) Effective community engagement
- m) Active communities
- n) Changing travel behaviours
- o) Cycle friendly Cairngorms
- p) Sustainable transport
- q) Outdoor dementia resource centre
- r) Public health and the outdoors
- s) Wellbeing economy
- t) Knowledge exchange and research

Aims

The Cairngorms 2030 Programme has the following aims:

- a) To be an international showcase for inclusive and equitable land use change
- b) To mitigate climate emergency, improve biodiversity, connect landscape change and community aspirations.
- c) To enhance ecological and economic wellbeing through transformational, collaborative change.
- d) To inform and change attitudes and behaviours to deliver net zero and biodiversity targets.
- e) To empower people to take responsibility for decisions effecting change in their environment and see the benefits of the changes flow to their communities.
- f) To place active and sustainable travel at the heart of a greener future leading to a fairer and regenerative local economy.

Objectives

The Cairngorms 2030 Programme will pursue the following objectives:

- a) Cairngorms National Park will trial new models for land use and land management, and pioneer new collaborations to engage with nature.
- b) Cairngorms National Park will contribute to net zero and biodiversity targets through landscape scale enhancements to woodlands, peatlands, river catchments, uplands and farmlands.



- c) People's health and livelihoods will be improved through the development and promotion of the wellbeing economy in the CNP.
- d) People and businesses will be more knowledgeable about climate and carbon, and will have changed their behaviour to deliver net zero and biodiversity targets.
- e) People will be more involved in their community's governance and practical activity.
- f) Cairngorms National Park will be a rural exemplar for sustainable and active travel embracing technology and design innovation to reduce transport-related carbon emissions.

Outcomes

The Cairngorms 2030 Programme will deliver the following outcomes:

- a) Cairngorms 2030 promotes equality, diversity and inclusion among its participants.
- b) As a result of Cairngorms 2030, people have greater wellbeing.
- c) Cairngorms 2030 will empower people to take climate action.
- d) Within Cairngorms 2030, a greater number and range of people are volunteering.
- e) As a result of Cairngorms 2030, a wider range of people feel more connected to heritage.
- f) Through Cairngorms 2030, people feel the Cairngorms is a better place to live, work and visit.
- g) Through Cairngorms 2030, a greater number and range of people have improved skills and livelihoods.
- h) Cairngorms 2030 connects communities through sustainable, active travel.
- i) Within Cairngorms 2030, new models of best practice are piloted and reviewed at a local level.
- j) Cairngorms 2030 will create new and stronger partnerships and networks locally, nationally and internationally.
- k) Cairngorms 2030 will lead to an overall net reduction in greenhouse gases.
- l) As a result of Cairngorms 2030, nature will be bigger, better and more joined up.
- m) Through Cairngorms 2030, progress is made towards a wellbeing economy.
- n) Through Cairngorms 2030, partners are inspired to make changes to policies and practices.



- o) Within Cairngorms 2030, collaborative working connects heritage, wellbeing, and communities to tackle climate change.
- p) As a result of Cairngorms 2030, CNPA is a more resilient organisation.

Staffing

43. The delivery phase will employ 21 posts directly through the Park Authority (see Appendix 5) and 3 further posts employed by partners 2 x Alzheimer Scotland, 1 x Sustrans Scotland (50% match) The Programme will also be supported by a number of Park Authority staff as an 'in kind contribution': we will establish the financial value of the Park Authority's additional staff support as a noncash element of resources contributing to the Programme's delivery. This is set out in Appendix 6.

Equalities

44. The Park Authority Equalities Panel was engaged throughout the development stage. As such, equalities, diversity, and inclusion have been included as a main audience target within Cairngorms 2030 with widening participation embedded as a project delivery principle. Highlights from the development phase include the opening of the Outdoor Dementia Resource Centre at Badaguish, all abilities design standards included within sustainable travel projects, targeted outdoor recreational promotion with Scottish Black Adventurers and changes to the Park Authorities training and recruitment policies to widen participation.

Timetable

45. The bid must be sent to NLHF on 17 August 2023. It is expected that Cairngorms National Park Authority will hear in December 2023 whether the application is successful or not. If successful, the delivery phase will be from January 2024 – December 2028.



Finance

46. The 5-year delivery phase total budget is £37,360,886 with an NLHF contribution of £10,386,378. These costs are indicative and subject to change.

No	Project	Capital	Activity	Other	DELIVERY TOTAL
1a	Wellbeing Economy	£0	£27,000	£0	£27,000
1b	Public Health and the Outdoors	£0	£0	£12,000	£12,000
1c	Dementia Activity Centre	£22,800	£470,662	£22,000	£515,462
2a	Climate Learning and Education	£0	£48,000	£0	£48,000
2b	Effective Community Engagement	£0	£660,000	£0	£660,000
2c	Community Arts & Culture	£0	£99,000	£0	£99,000
3a	Climate Conscious Communities	£0	£48,000	£0	£48,000
3c	Community Managed Grant Scheme	£0	£12,000	£1,000,000	£1,012,000
4b	Green Investment Plan	£0	£119,750	£0	£119,750
5a	Woodland expansion	£4,000,000	£0	£0	£4,000,000
5b	Peatland Restoration	£12,000,000	£0	£0	£12,000,000
5c	Climate Resilient Catchments	£1,402,560	£14,400	£90,000	£1,506,960
5d	Nature Recovery	£1,440,000	£300,120	£0	£1,740,120
5e	Cairngorms Future Farming	£489,120	£150,940	£0	£640,060
5f	Landscape and Communities	£20,040	£145,008	£0	£165,048
6h	Cycle Friendly Cairngorms	£701,400	£48,000	£100,800	£850,200
6i	Active Travel Communities	£6,805,549	£151,200	£105,600	£7,062,349
6j	Sustainable Transport	£186,000	£231,000	£22,800	£439,800
6k	Travel behaviour change	£12,000	£60,600	£23,400	£96,000
7	Research and Knowledge Exchange	£24,000	£340,800	£0	£364,800
	Subtotal	£27,103,469	£2,926,480	£1,376,600	£31,406,549
	Staffing	£0	£5,304,337	£0	£5,304,337
	Contingency	£0	£0	£400,000	£400,000
	Inflation	£0	£0	£250,000	£250,000
	Subtotal	£0	£5,304,337	£650,000	£5,954,337
	TOTAL	£27,103,469	£8,230,817	£2,026,600	£37,360,886

Delivery phase costs: Partner contributions

47. The Park Authority is confident of securing additional partner match funding contributions in excess of £1 million from other public bodies. Exact contributions will be confirmed in due course.

Next Steps

48. Subject to Board approval CNPA to submit NLHF application on 17 August 2023.
- NLHF will assess the application in November 2023.
 - NLHF funding award decision expected in December 2023.
 - Official permission to start the delivery phase expected January 2024.



Appendix 1: Cairngorms 2030 overview

Cairngorms 2030 vision:

By 2030 The Cairngorms National Park will be an exemplar of people and nature thriving together in a rapidly changing world

1. What does our vision mean?

- a) **The Cairngorms National Park** – the largest National Park in the UK, covering parts of Aberdeenshire, Moray, Highland, Angus, and Perth and Kinross and home to one-quarter of the UK's rare and endangered species.
- b) **An exemplar** – project processes and outcomes will be evaluated and shared locally to globally, the project acting as a beacon for similar large scale transformation across the world.
- c) **People and nature thriving together** – we are all a part of nature. Our mission is to work with nature within the limits of the planet's resources and ecological ceiling. It is about ensuring that we give more back to the living systems than we take out.
- d) **A rapidly changing world** – we live in a rapidly changing world with the climate crisis at the heart of change and directly linking to the nature crisis, COVID type pandemics and the cost-of-living crisis. We need a healthier course for the future, a green recovery, and have a responsibility to do things differently and go beyond net zero.

2. How will our vision look? In practice, our vision will be delivered through 20 projects across four Cairngorms 2030 themes.

- a) **Restoring and enhancing landscapes** – transforming the way land is managed and used within the National Park to benefit nature.
- b) **Empowerment** – empowering communities to shape the future of their local area.
- c) **Transforming transport** – transforming the way people move around the National Park to reduce emissions, protect our natural heritage, and improve health.
- d) **Health and wellbeing** – fostering healthier, happier communities with wellbeing at their heart.



Appendix 2: Partner organisations

Cairngorms 2030 Partners		Theme	Project
1	Aberdeenshire Council	All	Programme Wide
2	All the Elements	All	Effective Community Engagement
3	Alzheimer Scotland	People	Dementia Activity Resource Centre
4	Backbone	All	Effective Community Engagement
5	Badenoch & Strathspey Community Planning Partnership	People	Programme Wide
6	Badenoch Access Forum	Place	Active Communities
7	Black Scottish Adventurers	All	Effective Community Engagement
8	Black Scottish Professionals	All	Effective Community Engagement
9	Bumblebee Conservation Trust	Nature	Cairngorms Future Farming
10	Cairngorm Mountain	Place	Sustainable Transport
11	Cairngorms Business Partnership	All	Programme Wide
12	Cairngorms Creative Directory	People	Community Arts & Culture
13	Cairngorms Youth Action Team	All	Effective Community Engagement
14	CivTech	Research	Programme Wide
15	CNPA Equalities Panel	Programme	Effective Community Engagement
16	Community Councils	All	Programme Wide
17	Cycling UK/Scotland	Place	Cycle Friendly Cairngorms



18	Dee Catchment Partnership	Nature	Climate Resilient Catchments
19	Edinburgh University	All	Research & Knowledge Exchange
20	Education Scotland	People	Climate Learning & Outreach
21	Forestry & Land Scotland	All	Programme Wide
22	Highland Adapts	People	Climate Conscious Communities
23	Highland Green Health Partnership	People	Public Health & the Outdoors
24	Highland Oneworld	People	Climate Learning & Outreach
25	Highland TSi	People	Effective Community Engagement
26	Highlands and Islands Enterprise	All	Programme Wide
27	HITRANS (RTP)	Place	Transport
28	Invermark Estate	Nature	Woodland Expansion
29	James Hutton Institute	All	Programme Wide
30	Keep Scotland Beautiful	People	Climate Conscious Communities
31	Learning for Sustainability Scotland	People	Climate Learning & Education
32	LGBTQ+ Scotland	All	Effective Community Engagement
33	Marr Area Partnership	People	Public Health & the Outdoors
34	Moray Climate Action Hub	People	Climate Conscious Communities
35	Moray Council	Place	Transport
36	Moray Health & Wellbeing Network	People	Public Health & the Outdoors
37	Nature Scot	All	Programme Wide



38	NESCAN	People	Climate Conscious Communities
39	NESTRANS (RTP)	Place	Transport
40	Network Rail	All	Programme Wide
41	NHS Grampian	People	Public Health & the Outdoors
42	NHS Highland	People	Public Health & the Outdoors
43	NHS Tayside	People	Public Health & the Outdoors
44	North East Arts Touring Company	People	Community Arts & Culture
45	Participating Farms	Nature	Cairngorms Future Farming
46	Paths for All	Place	Changing Behaviours
47	Peatland Action	Nature	Peatland Project
48	Perth & Kinross Council	Place	Transport
49	Private Estates	All	Programme Wide
50	Quality Meat Scotland	Nature	Cairngorms Future Farming
51	Ranger Services	People	Programme Wide
52	RSPB	Nature	Climate Resilient Catchments
53	Schools	People	Climate Learning & Education
54	Scotrail	Place	Transport
55	Scottish Environment Link	All	Programme Wide
56	Scottish Forestry	Nature	Woodland Expansion
57	Scottish Government	All	Programme Wide
58	Scottish Land & Estates	All	Programme Wide
59	Scottish Land Commission	All	Programme Wide



60	Scottish Mountain Press - Creatives	People	Community Arts & Culture
61	The Highland Council	All	Programme Wide
62	Scottish Water	Nature	Peatland Restoration
63	South Esk Catchment Initiative	Nature	Climate Resilient Catchments
64	Spey Catchment Initiative	Nature	Climate Resilient Catchments
65	Speyside Trust	People	Dementia Activity Resource Centre
66	Stagecoach	Place	Sustainable Travel
67	Sustainability Scotland	All	Programme Wide
68	Sustrans Scotland	Place	Transport
69	TACTRAN (RTP	Place	Transport
70	Tayside Green Health & Physical Activity Network	People	Public Health & the Outdoors
71	The Bothy Project	People	Community Arts & Culture
72	The Touring Network	People	Community Arts & Culture
73	The University of the Highlands and Islands	Research	Research & Knowledge Exchange
74	Tomintoul & Glenlivet Development Trust	People	Effective Community Engagement
75	Transport Scotland	Place	Transport
76	TSi Moray	People	Effective Community Engagement
77	Volunteer Action Badenoch & Strathspey	All	Programme Wide
78	Wellbeing Economy Alliance	All	Programme Wide
79	Young Scot	All	Programme Wide
80	Historic Environment Scotland	Nature	Landscape and Communities



Appendix 3: Aims, objectives and outcomes

1. These are the Cairngorms 2030 aims, objectives and outcomes. They demonstrate the scale of our ambition and the comprehensive nature of the programme. They also provide a clear direction and focus for the program's activities, as well to measure its success.
2. Our aims are the overall programme goals we seek to achieve. They provide a broad direction for the program and help to establish its purpose. They also help to ensure that the program remains focused and aligned with its intended goals.
3. Our objectives are specific, measurable targets that are designed to achieve the program's aims. They are designed to be monitored and tracked over time. By defining clear objectives, the program can ensure that its activities are aligned with its goals and that progress is being made towards achieving them.

Two cross cutting principles

- a) Inclusion
- b) Community co-design

Four project themes

- a) **Restoring and enhancing landscapes** – transforming the way land is managed and used within the National Park to benefit nature.
- b) **Empowerment** – empowering communities to shape the future of their local area.
- e) **Transforming transport** – transforming the way people move around the National Park to reduce emissions, protect our natural heritage, and improve health.
- c) **Health and wellbeing** – fostering healthier, happier communities with wellbeing at their heart.

Six aims

- a) To be an international showcase for inclusive and equitable land use change
- b) To mitigate climate emergency, improve biodiversity, connect landscape change and community aspirations.
- c) To enhance ecological and economic wellbeing through transformational, collaborative change.
- d) To inform and change attitudes and behaviours to deliver net zero and biodiversity targets.



- e) To empower people to take responsibility for decisions effecting change in their environment and see the benefits of the changes flow to their communities.
- f) To place active travel at the heart of a greener future leading to a fairer and regenerative local economy aiding COVID recovery

Six objectives

- a) CNP will trial new models for land use and land management, and pioneer new collaborations to engage with nature.
- b) Cairngorms National Park will contribute to net zero and biodiversity targets through landscape-scale enhancements to woodlands, peatlands, river catchments, uplands and farmlands.
- c) People's health and livelihoods will be improved through the development and promotion of the wellbeing economy in the Cairngorms National Park
- d) People and businesses will be more knowledgeable about climate and carbon and will have changed their behaviour to deliver net zero and biodiversity targets.
- e) People will be more involved in their community's governance and practical activity.
- f) Cairngorms National Park will be a rural exemplar for sustainable and active travel embracing technology and design innovation to reduce transport-related carbon emissions.

Outcomes (to be confirmed by end July 2023)

- 4. Cairngorms 2030 has identified 16 programme level outcomes, which identify the results or impacts our programme hopes to achieve. They represent the tangible benefits that the program aims to deliver, such as enhanced natural heritage, reduced social inequality, increased resilience to climate change and healthier, happier communities.

Cairngorms 2030 outcomes:

- a) Cairngorms 2030 promotes equality, diversity and inclusion among its participants.
- b) As a result of Cairngorms 2030, people have greater wellbeing.
- c) Cairngorms 2030 will empower people to take climate action.
- d) Within Cairngorms 2030, a greater number and range of people are volunteering.
- e) As a result of Cairngorms 2030, a wider range of people feel more connected to heritage.



- f) Through Cairngorms 2030, people feel the Cairngorms is a better place to live, work and visit.
 - g) Through Cairngorms 2030, a greater number and range of people have improved skills and livelihoods.
 - h) Cairngorms 2030 connects communities through sustainable, active travel.
 - i) Within Cairngorms 2030, new models of best practice are piloted and reviewed at a local level.
 - j) Cairngorms 2030 will create new and stronger partnerships and networks locally, nationally and internationally.
 - k) Cairngorms 2030 will lead to an overall net reduction in greenhouse gases.
 - l) As a result of Cairngorms 2030, nature will be bigger, better and more joined up.
 - m) Through Cairngorms 2030, progress is made towards a wellbeing economy.
 - n) Through Cairngorms 2030, partners are inspired to make changes to policies and practices.
 - o) Within Cairngorms 2030, collaborative working connects heritage, wellbeing, and communities to tackle climate change.
 - p) As a result of Cairngorms 2030, CNPA is a more resilient organisation.
5. Our outcomes were designed to demonstrate how the programme is delivering the intended benefits and that progress can be tracked over time.
6. They also help to ensure that component delivery projects are focused, aligned with their intended goals, and delivering tangible benefits to the residents and visitors of the Cairngorms.



Appendix 4: Projects overview

1. Our approach to strategic programme delivery aligns directly with the Park Authority's National Park Partnership Plan themes of Nature, People and Place.
 - a) **Nature:** A carbon negative and biodiversity rich National Park with better functioning, better connected and more resilient ecosystems.
 - b) **People:** A wellbeing economy that works for all the people in the Park.
 - c) **Place:** A place where people want to live in, work in and visit that works for all.

2. 20 projects
 - a) Cairngorms future farming
 - b) Climate resilient catchments
 - c) Green investment plan
 - d) Landscape and communities
 - e) Nature recovery
 - f) Peatland restoration
 - g) Woodland expansion
 - h) Climate conscious communities
 - i) Climate learning and education
 - j) Community arts and culture
 - k) Community managed climate grants
 - l) Effective community engagement
 - m) Active communities
 - n) Changing travel behaviours
 - o) Cycle friendly Cairngorms
 - p) Sustainable transport
 - q) Outdoor dementia resource centre
 - r) Public health and the outdoors
 - s) Wellbeing economy
 - t) Knowledge exchange and research

3. While our projects primarily sit under a specific theme, there are strong links across themes.



Project biographies and budgets

Theme	Project	Description	Programme Costs (not including staff costs)
Restoring and enhancing landscapes	Cairngorms future farming	Working with six pilot farms to demonstrate how a transition to nature-friendly and net zero (or carbon negative) farming can be delivered practically and profitably in the Cairngorms.	£640,060
	Climate resilient catchments	Enhancing how rivers deliver for people and wildlife whilst contributing to increased resilience to flood and drought risk in the National Park.	£1,506,960
	Green investment plan	Blending public and private finance to deliver our net zero and biodiversity targets, whilst also providing long-term benefits for land managers, investors and communities.	£119,750
	Landscape and communities	Exploring how communities perceive, experience and value the landscapes of the National Park, identifying special landscape qualities and establishing community preferences for landscape change.	£165,048
	Nature recovery	Engaging a broad range of people involved in land management to develop strategic land use plans that will support land managers through the economic and environmental changes required to meet our climate and nature targets.	£1,740,120
	Peatland restoration	Repairing around 3,500 hectares of damaged peatland over a five-year period, storing CO ₂ and delivering significant ecological benefits through restoration.	£12,000,000



	Woodland expansion	Helping nature recovery in the National Park, absorbing and storing large amounts of CO ₂ by increasing woodland by 1,000 hectares over the next five years.	£4,000,000
Empowering communities	Climate conscious communities	Increasing awareness and deepening understanding of the nature and climate crisis and its relevance to residents, communities, landowners and businesses in the National Park.	£48,000
	Climate learning and education	Putting the voices of young people at the heart of decision-making in the National Park, empowering and inspiring our young people and educators to take forward pro-environmental behaviours and activity.	£48,000
	Community arts and culture	Bringing together the National Park's creative sector and communities to identify and develop activities that create a greater connection to our landscapes and foster a sense of place.	£99,000
	Community-managed climate grants	Helping achieve our net zero and wellbeing economy targets by giving communities the power to define, design, fund and deliver projects that matter most to them.	£1,012,000
	Effective community engagement	Shaping the way we engage with people in the National Park, ensuring individuals and communities feel empowered, want to contribute and have the resources to effect real change.	£660,000
Transforming transport	Active communities	Developing active travel infrastructure to make it easy, safe and enjoyable for residents and visitors to walk, cycle or get around using a wheelchair in the National Park.	£7,062,349
	Changing travel behaviours	Developing a Cairngorms-wide active travel network that integrates with public transport, helping reduce private car	£96,000



		use and encourage residents and visitors to travel more actively in the National Park.	
	Cycle-friendly Cairngorms	Reduce personal car use by visitors and residents through an accessible network of e-bikes and associated infrastructure. Engaging and inspiring people to use e-bikes and other forms of bicycle as a regular mode of transport.	£850,200
	Sustainable transport	Making it easier to get around without a private car by improving sustainable transport options in the National Park.	£439,800
Health and wellbeing	Outdoor dementia resource centre	Creating the country's first outdoor resource centre specifically designed to support people living with dementia, their families and carers, enabling enjoyment and exploration of the outdoor environment.	£515,462
	Public health and the outdoors	Working with NHS Highland and partners in a range of sectors to deliver a unique public health programme focused on improving health and wellbeing through access to nature and the outdoors.	£12,000
	Wellbeing economy	Developing a new economic model for the National Park that benefits people and nature, whilst protecting the planet's resources and special qualities of the Cairngorms for future generations.	£27,000
Sharing the learning	Knowledge exchange and research	An ongoing and iterative process running throughout Cairngorms 2030, this project will act as a 'golden thread' that connects all our work. It will establish where we are starting from, identify what we have learnt and share this learning with the world via an online evidence repository.	£364,800



Appendix 5: Staff structure

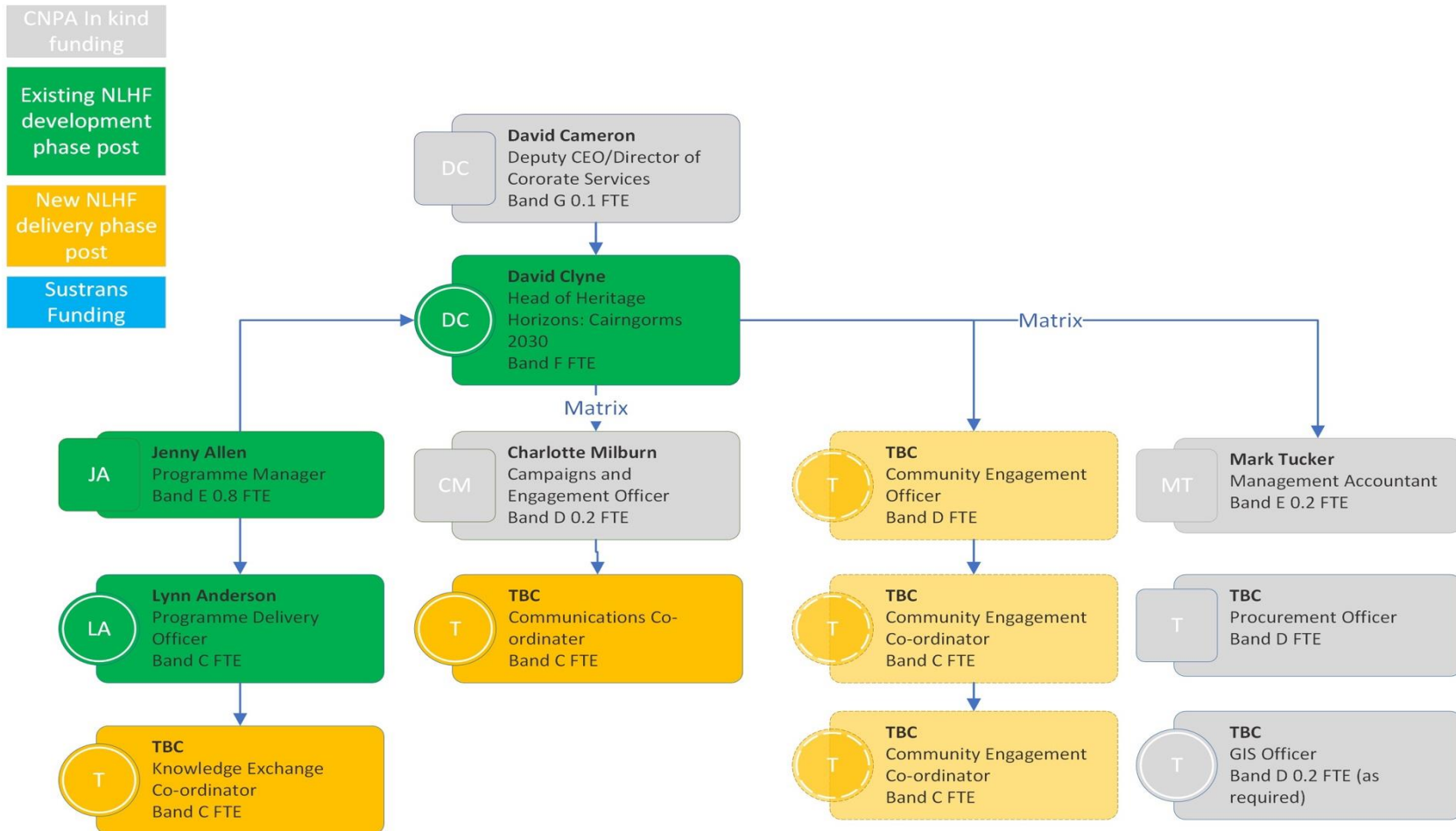
NLHF Funded Posts Work area	Theme	Employer	Name	Job Title	FTE	Continuing development phase post	New Delivery Phase Post
Programme	Programme	CNPA	David Clyne	Head of Cairngorms 2030	1	Yes	
Programme	Programme	CNPA	Jenny Allen	Programme Manager	0.8	Yes	
Programme	Programme	CNPA	Lynn Anderson	Programme Delivery Officer	1	Yes	
Programme	Programme	CNPA	TBC	Communications Co-ordinator	1		Yes
Programme	Programme	CNPA	TBC	Community Engagement Officer	1		Yes
Programme	Programme	CNPA	TBC	Community Engagement Co-ordinator	1		Yes
Programme	Programme	CNPA	TBC	Community Engagement Co-ordinator	1		Yes
Programme	Programme	CNPA	TBC	Rural Development Admin Assistant	1		Yes
Project	Nature	CNPA	Moya MacDonald	Nature Based Solutions Officer	1	Yes	
Project	People	CNPA	Tania Alliod	Climate Learning Officer	1	Yes	
Project	People	CNPA	TBC	Climate Learning Co-ordinator	1		Yes



Project	People	CNPA	Louise Emslie	Green Health Link Worker	1	Yes	
Project	People	Alzheimer Scotland	Kenny Wright	Outdoor Resource Centre Co-Ordinator		Yes	
Project	People	Alzheimer Scotland	Andy Miller	Outdoor Community Activities Organiser		Yes	
Project	People	CNPA	TBC	Community Climate Grants Officer	1		Yes
Project	Place	CNPA	TBC	Transport Manager	1		Yes
Project	Place	CNPA	Anna Ronayne	Sustainable Transport Officer	0.8	Yes	
Project	Place	CNPA	TBC	Cycle Development Officer	1	Yes	
Project	Place	CNPA	Sjoerd Tel	Sustainable Transport Officer	1	Yes	
Project	Place	Sustrans	TBC	Sustainable Travel Behaviours Officer (50% match)	1		Yes
Project	Place	CNPA	TBC	Graduate Transport Planner	1		Yes
Project	Place	CNPA	TBC	Transport Internships	0.4		Yes
Programme	Programme	CNPA	TBC	Knowledge Exchange Co-ordinator	1		Yes

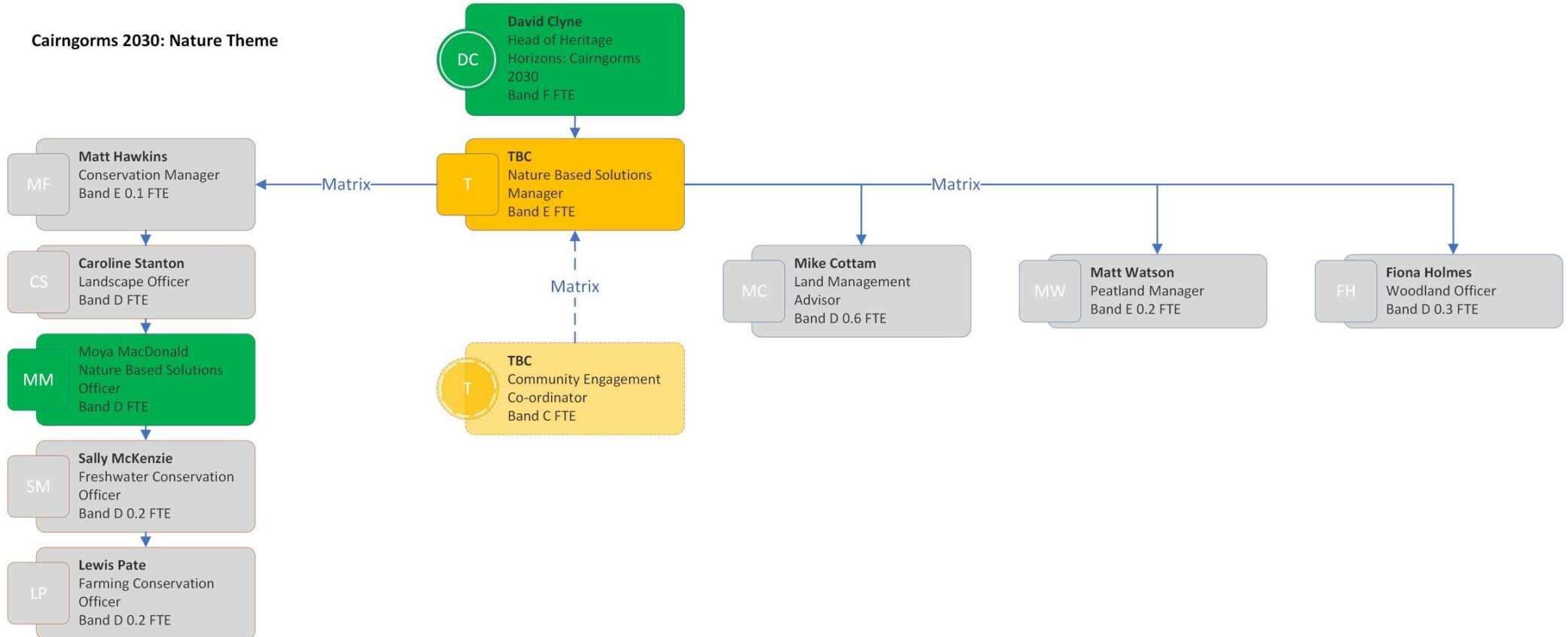


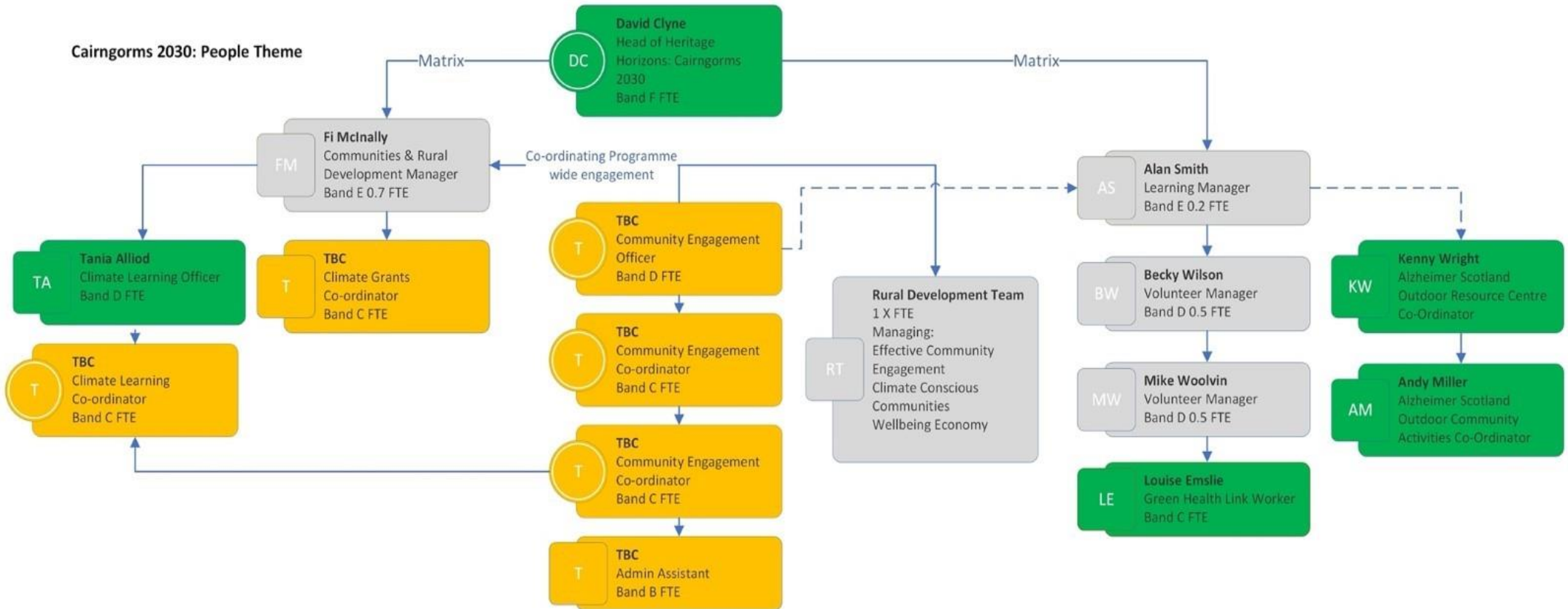
Cairngorms 2030: Programme Wide Roles





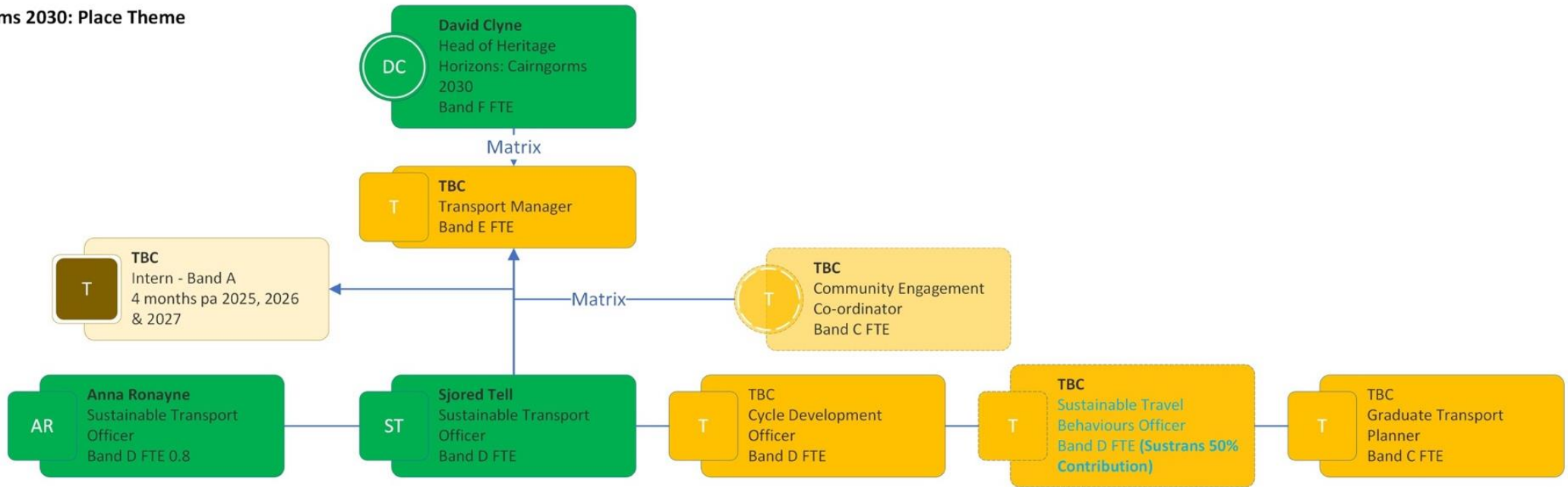
Cairngorms 2030: Nature Theme







Cairngorms 2030: Place Theme





Appendix 6: Governance and management

1. The Park Authority is highly experienced in adaptive project management working with large scale, high value community led initiatives. The organisation has provided strategic oversight, risk and opportunity management, and public accountability for the following significant community led programmes which collectively amount to around £20 million investment in the Cairngorms:
 - a) Cairngorms LEADER (European Union and Scottish Government Funded) Programmes 2007/13 and 2014/20
 - b) Badenoch Great Places Programme (NLHF)
 - c) Tomintoul and Glenlivet Landscape Partnership Programme (NLHF)
 - d) Capercaillie Project (NLHF)
2. The Cairngorms 2030 Programme has been incorporated into the Park Authority's Corporate Plan 2023 to 2027 as an agreed strategic priority and will be included in the Park Authority's annual operational plans. The Programme of work is therefore embedded in the organisation's strategic direction and in our oversight of achievement of corporate objectives. As such, the Programme will also become embedded in the Park Authority's Non Executive Board's governance and scrutiny processes, including high level appraisal of performance at full Board level; monitoring of delivery and achievement of objectives through our Performance Committee and of financial and staff management through our Resources Committee; and consideration of opportunity and risk management at Audit and Risk Committee. All of these processes have become embedded in our governance structures during the stage 1 development phase and regularly subjected to independent internal audit scrutiny to ensure their effectiveness and ongoing improvement.
3. The Park Authority's Corporate Services staff, which includes the Cairngorms 2030 Programme Management Team, will maintain an ongoing review of the governance and operation of the project. As with all major projects, this ensures that systems remain fit for purpose and timely advice is provided to those responsible for governance regarding any necessary changes.
4. Given the scale and importance of the project, the Park Authority will deploy additional internal audit resources to further review project design and operations, particularly related to the effective management of project finances; transparency of



administration and accounting; and monitoring, reporting and evaluation of outcomes. This will ensure high level assurance through senior management and Audit & Risk Committee.

5. A Project Board and Advisory Group has been created to establish strategic governance of the Programme and to support management and development of the Programme respectively. A member of Park Authority Board and the Senior Management Team will be present on the Programme Board. The Project Board will also be responsible for reporting to the Park Authority Board on a quarterly basis, and in return the Park Authority Board will provide the Programme Board with strategic guidance as appropriate.
6. To establish clarity of governance responsibilities and define areas of decision making by the Programme Board, whilst also recognising the Park Authority's responsibilities as Lead Applicant, the Project Board will operate under agreed terms of reference, complemented by a Memorandum of Agreement to clarify and establish the governance arrangements and respective responsibilities in place for management of the Programme. Establishing a Memorandum of Agreement of this type is a key mitigation of the strategic risks accepted by Park Authority as Lead Applicant. This approach is considered appropriate to deal with the scale and scope of the Cairngorms 2030 as this approach has already supported the successful delivery of the aforementioned Cairngorms LEADER Programme, valued at approximately £6 million over the period 2014 to 2020 delivered across 40 project activities.

Cairngorms 2030 Governance structure

The Cairngorms 2030 Programme has a six-tier governance structure:

1. CNPA Board and Performance Committee
2. Cairngorms 2030 Programme Board
3. Programme Management Group
4. Theme Leads
5. Engagement Board
6. Project Teams



Cairngorms 2030 Escalation matrix



CNPA Board and Performance Committee (meeting quarterly)

7. The Park Authority Board will retain strategic oversight of the delivery of the Programme as an integral element of its Corporate Performance scrutiny and oversight of the entirety of the Park Authority's operations. The Park Authority Performance Committee is a subset of the full Park Authority Board. Its focus is on delivery and implementation of major programmes as opposed to controls, systems and processes or strategic management of financial and staff resources. It complements Board corporate performance reviews through providing added "deep dive" assurance reviews of major activities and ensures activity of major programmes and projects is supporting achievement of strategic outcomes and is not posing unmitigated corporate risks.

Cairngorms 2030 Programme Board (meeting quarterly)

8. The Programme Board reports on a quarterly basis to the Park Authority Performance Committee and annually to the full Board. It will also report as required to the Audit & Risk Committee. See Annex A for Terms of Reference.

Membership:

- Grant Moir – Cairngorms National Park Authority
- David Cameron – Cairngorms National Park Authority
- CNPA Deputy Convenor, Cairngorms National Park Authority Board
- David Clyne - Cairngorms National Park Authority



- e) Chris Donald - Nature Scot
- f) Eleanor McDonald - Sustrans Scotland
- g) Alex Macleod – Forestry and Land Scotland
- h) Emma Cooper – Scottish Land Commission
- i) Ewan Wallace – Aberdeenshire Council
- j) James Gibbs – Highlands and Islands Enterprise
- k) James Turner – Highlands and Islands Enterprise
- l) Lewis Hannah – Highland Council
- m) Nicole Wallace - Highland Council
- n) Paul Macari – Aberdeenshire Council
- o) Tim Allison - NHS Highland
- p) Professor David Reay - Edinburgh University,
- q) Deborah Long – Scottish Environment Link
- r) Hamish Trench – Scottish Land Commission
- s) Jane Morrison – Wellbeing Economy Alliance
- t) John Lauder – Network Rail
- u) Karen Derrick – Voluntary Action Badenoch and Strathspey
- v) Kirsten Urquhart – Young Scot
- w) Mark Tate – Cairngorms Business Partnership
- x) Richard Gledson – Balmoral Estate
- y) Sharon Hammell – NHS Highland
- z) Farming representative to be confirmed.

Programme Management Group (meeting monthly)

9. The Programme Management Groups consists of the Park Authority's senior management team. It monitors strategic and operational performance and risk, enhancing the level of Programme assurance in place within the Park Authority. See Annex B for Terms of Reference.
- a) Grant Moir, CEO, Cairngorms National Park Authority
 - b) David Cameron, Director Lead, Deputy CEO
 - c) Murray Ferguson, Director of People and Place
 - d) Andy Ford, Director of Nature and Climate Change

Also in attendance: David Clyne, Head of C2030.



Theme Leads (meeting monthly)

10. The Programme Theme Leads consist of Park Authority managers with line management responsibility for coordinating project delivery. See Annex C for Terms of Reference.

- a) Head of Cairngorms 2030
- b) Jenny Allen, Programme Manager
- c) Theme Leads
- d) Project Leads as required
- e) Project Partners as required
- f) David Cameron, Director Lead, Deputy CEO as required

Communications and Engagement Group

11. The Communications and Engagement Group consists of the Park Authority managers and staff responsible for effectively coordinating programme communications and engagement activities. See Annex D for Terms of Reference.

- a) Olly Davies, Head of Communications
- b) Fi McNally, Communities and Rural Development Manager
- c) Jenny Allen, Programme Manager
- d) Engagement Officer
- e) 2 x Engagement Co-ordinator
- f) 1 x Communications Co-ordinator

Project Teams (meeting biweekly)

12. The Programme Theme Teams consist of Park Authority managers and project staff responsible for project delivery.

- a) Theme Lead
- b) Project Leads



Appendix 6: CNPA staff in-kind contribution to delivery phase

Cairngorms National Park Authority In-kind match posts

Work area	Theme	Employer	Name	Job Title	FTE on C2030	FTE salary estimate over 5 yrs	CNPA in kind match funding – existing posts	CNPA in kind match funding – New Delivery Phase Post
Programme	Programme	CNPA	Grant Moir	CEO	0.1	£476,416	£47,642	
Programme	Programme	CNPA	David Cameron	Director of Corporate Services	0.2	£432,835	£86,567	
Programme	Programme	CNPA	Andy Ford	Director of Nature & Climate Change	0.1	£432,835	£43,284	
Programme	Programme	CNPA	Murray Ferguson	Director of Planning & Place	0.1	£432,835	£43,284	
Programme	Programme	CNPA	Olly Davies	Head of Comms	0.2	£399,641	£79,928	
Programme	Programme	CNPA	Kate Christie	Head of Organisational Development	0.2	£399,641	£79,928	
Programme	Programme	CNPA	Sarah Henshall	Head of Conservation	0.2	£399,641	£79,928	
Programme	Programme	CNPA	Louise Allen	Head of Finance	0.2	£399,641	£79,928	
Programme	Programme	CNPA	Colin Simpson	Head of Visitor Services	0.2	£399,641	£79,928	
Programme	Programme	CNPA	Pip Mackie	HR Manager	0.3	£291,435	£87,431	
Programme	Programme	CNPA	Mark Tucker	Management Accountant	0.4	£348,173	£139,269	
Programme	Programme	CNPA	Andy Smith	GIS Technician	0.2	£291,435	£58,287	
Programme	Programme	CNPA	TBC	Data Analyst	1	£244,598		£244,598
Programme	Programme	CNPA	TBC	Procurement Officer	1	£291,435		£291,435

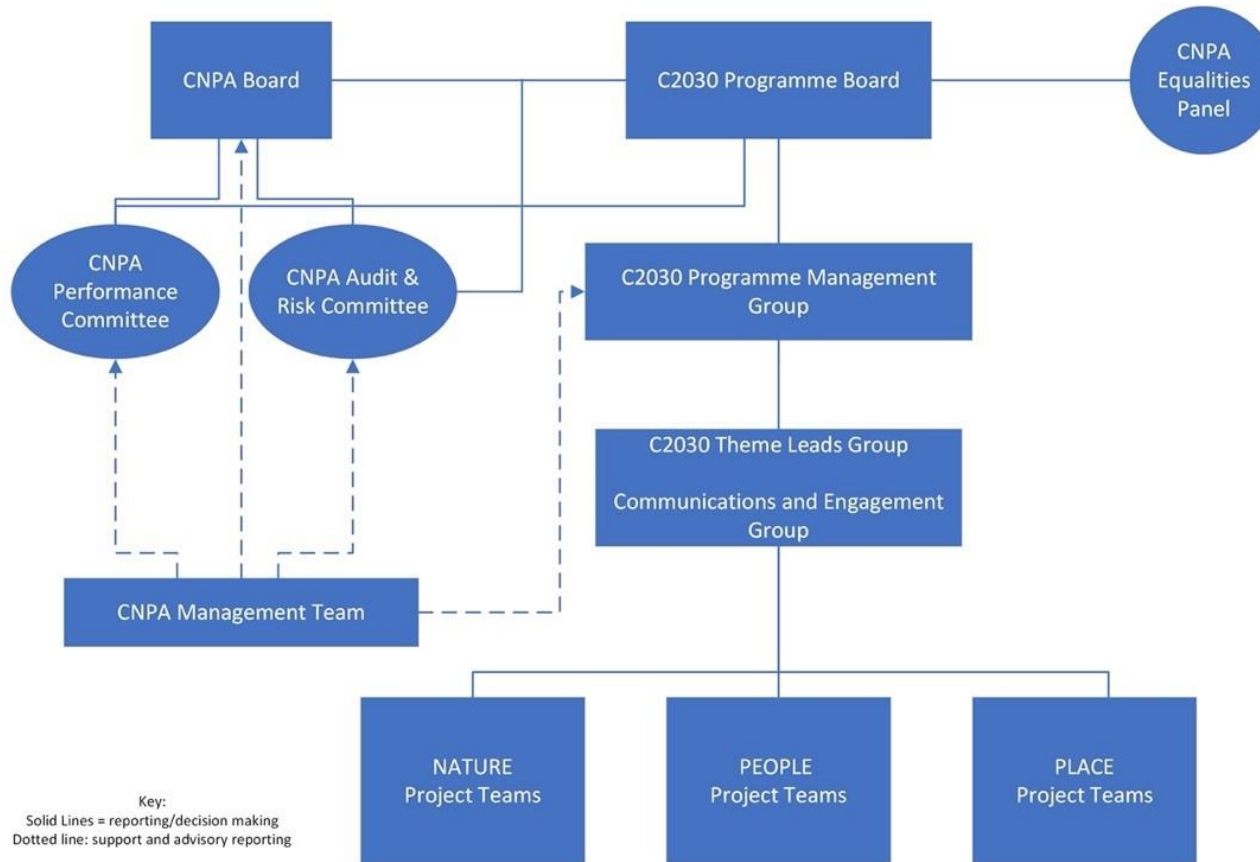


Project	People Theme	CNPA	Fiona McNally	Rural Development & Communities Manager	0.7	£348,173	£243,721		
Project	Wellbeing Economy, Climate Conscious Communities, Community Engagement	CNPA	Kirsty Partridge/ Jackie Farquhar	Rural Development Officers	1	£291,435	£291,435		
Programme	People Theme	CNPA	Alan Smith	Outdoor Learning and Engagement Manager	0.2	£348,173	£69,635		
Programme	All	CNPA	Mike Woolvin	Volunteering Manager	0.5	£291,435	£145,718		
Project	Nature Theme	CNPA	Matt Hawkins	Conservation Manager	0.1	£291,435	£291,435		
Project	Landscapes and Communities	CNPA	Caroline Stanton	Landscape Advisor	1	£291,435	£291,435		
Project	Future Farming	CNPA	Lewis Pate	Farmland Conservation Officer	0.2	£291,435	£58,287		
Project	Climate Resilient Catchments	CNPA	Sally MacKenzie	Freshwater Conservation Officer	0.2	£291,435	£58,287		
Project	Deer Management	CNPA	Mike Cottam	Land Management Advisor	0.6	£291,435	£174,861		
Project	Peatland Restoration	CNPA	Matt Watson	Peatland Officer	0.2	£348,173	£69,635		
Project	Woodland Expansion	CNPA	Fiona Holmes	Woodlands Officer	0.3	£291,435	£87,431		
TOTAL							£2,722,101	£536,033	



Appendix 7: Park Authority and Programme Board reporting and influencing structure.

Cairngorms 2030 Governance: Cairngorms NPA and Programme Board Structures



Appendix 8: Risk register

1. This risk register has been prepared to support the management of the Cairngorms 2030 Programme and is drawn up within the scope of the Park Authority's Risk Management Strategy. The register is operated within the Authority's risk management processes which were graded as "substantial" by our independent internal auditors, BDO, in September 2019. This represents the highest grading within BDO's internal audit assessment framework.
2. This programme level risk register will be monitored and developed within established Park Authority strategy and government processes. Each component Cairngorms 2030 Project has its own risk register.

	Risk	Likelihood	Impact	Mitigation	Risk owner
1	Programme governance is not clearly established creating conflict, lack of or ineffective decision-making, and lack of engagement.	Low	High	Establish clear and agreed governance model and lines of reporting supported by Partnership Agreements / Memoranda of Understanding.	Head of C2030
2	Innovation and creativity in designing and implementing step change solutions is impeded by a risk averse leadership.	Medium	High	Training on and embedding of strategic risk management and risk appetite approaches at governance levels across Programme structures, supporting Programme Risk appetite agreed by Programme Leadership Programme Board and Head of C2030 will regularly review feedback on project and opportunity appraisals	Park Authority Lead Director with Head of Cairngorms 2030 and Programme Board



				to test for decisions which are contrary to agreed risk appetite	
3	Key partnerships are not formed or not sufficiently developed to deliver priorities.	Medium	Medium	Memoranda of Understanding agreed and authorised at senior level to establish partnership frameworks. Implement regular performance and delivery monitoring to give early identification of partnership delivery gaps and identify remedial action.	Head of Cairngorms 2030
4	Engagement: proposals to establish community empowerment cut across and / or conflict with existing community and wider decision-making structures.	Medium	High	Clear mapping of existing relevant decision-making structures and place of empowerment proposals within that Undertake full and effective consultations during design with clear and transparent consideration of feedback received.	Head of Cairngorms 2030 with Project leads
5	Sustrans design funding applications may be unsuccessful causing a shortfall in match funding.	Low	High	All partners applying for active travel funding are experienced in the process, have a good track record of securing funding and additional resources are being provided by the project to help strengthen claims. Park Authority will secure alternative sources of funding allocated via Scottish Government/Transport Scotland	Head of Service: Colin Simpson
6	Community-led elements are not managed in an effective, transparent and defensible way	Low	High	Apply learning captured from C2030 Development phase and previous CNPA NLHF projects to ensure that all community groups are aware of expectations and	Head of Service: Gavin Miles



	limiting the benefits of the project and causing disengagement and mistrust in communities.			the Project Team has capacity to support community groups accordingly.	
7	Monitoring and evaluation information and processes are not used effectively to strengthen and help safeguard the project from inherent risks, particularly related to the project's work with communities.	Low	High	Prioritise monitoring and evaluation within the project. Develop a culture of reflection which is embedded in the project management structure and professionally facilitated.	Head of Cairngorms 2030
8	The diverse range of interests, organisations and groups involved in the project presents challenges to effective partnership working.	Medium	Medium	Inclusive governance and management structures; all partners and areas of work are represented on the Operational Management Team; the Project Board has a direct link to the Operational Management Team; CNPA Board and CNPA Management Team are members of the Project Board; the Project Board operates under a Memorandum of Agreement Transparent, open working arrangements and information flows ensures there are no groups with an information or engagement advantage.	Head of Cairngorms 2030
9	Potential challenges to planning applications for active travel development.	Low	High	Full council partnership and community support obtained prior to application.	Head of Service: Colin Simpson



10	Financial stewardship: the scale of cash flow management and management accounting is too great to be managed by the lead partner.	Low	High	Utilise experience of previous multi-million annual external funding support in development of treasury management and cash flow support arrangements for programme. Integrated cash flow management of programme requirements with Scottish Government Grant in Aid drawdowns.	Head of Service: Louise Allen
11	Programme delivery and resource management is not sufficiently separated from that of the lead applicant / accountable partner.	Low	High	Clear design of separate operational, financial, staff work planning, performance management and reporting processes.	Director Corporate Services
12	Match funding is not secured to provide the full and expected programme budget.	Low	High	Multistage process of identifying and confirming match funding offers at a senior level. Proactive management focus on match funding package and identification of any delays for quick resolution Regular monitoring of programme funding position, identification of any shortfalls and proactive remedial actions.	Director Corporate Services
13	Reputation: high profile incidents or one-off stories, can have an undue influence on the Programme's wider reputation.	Medium	High	Establish and implement a clear, proactive communications strategy which establishes appropriate reflection of programme's responsibilities and	Head of Service: Olly Davies



				operations, gives consistent responses and builds positive image.	
14	Engagement: scale of project acts to prohibit engagement of people and communities where perception is their impact will be too small to matter.	Medium	High	Communication focus on the potential direct benefit of programmes of work to people and their communities and the meaningful contributions that can be made. Clear profile of value and contribution made of all levels of contributions.	Head of Cairngorms 2030
15	Recruitment of project staff takes longer than anticipated or is unsuccessful.	Low	High	Project planning to allow appropriate (six month) recruitment leadtimes and work with HR services to develop contingency plans as appropriate.	Head of Service: Kate Christie
16	Programme delivery is impacted by lack of flexibility in financial management and / or impacts of price increases.	Medium	Medium	Regular management accounting and monitoring of programme budgets and financial position at project and strategic scrutiny levels to ensure early identification of financial issues. Implement and use appropriate change control processes, including NLHF processes, to remedy positions where possible. Include appropriate contingency and inflation provisions in programme finances and deploy through agreed governance and review processes.	Director Corporate Services / Head of Cairngorms 2030 / Head of Service: Louise Allen