

CAIRNGORMS NATIONAL PARK AUTHORITY Cairngorms 2030 Development Phase Q3 22 Update

FOR INFORMATION








Title: HERITAGE HORIZONS PROJECT UPDATE

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Purpose

This paper presents the Q3 2022 delivery update on the Heritage Horizons: Cairngorms 2030 Programme and the planned development work to end December 2022.

Performance Dashboard: Programme level

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 HH 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. 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 has been re-designed and re-published.
Project execution and NLHF second phase application timescales	Amber		NLHF has confirmed earliest submission date as 25 th May 23 (award Sept 23) or 17 th August 23 (award Dec 23).

CAIRNGORM NATIONAL PARK AUTHORITY
Performance Committee Paper | 25th November 2022
Q3 2022 (July - Sept)

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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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 will be submitted by end June 2023.

Performance Overview: Delivery Against Strategic Expectations

6. Staffing

- a) Jenny Allen has been appointed as Programme Manager.
- b) High Life Highland appointed to backfill the role of the Green Health Ranger who took maternity leave from 1st September 2022.
- c) The Communications and Engagement Officer Post left her post in August 2022 due to ill health. The duties have been re-allocated to other members of the CNPA communications team with funding costs shared by NLHF.

7. Research and Knowledge Exchange

- a) MB Consultants on-boarded as monitoring and evaluation consultants.
- b) There were no successful applications for the research fellowship with Scottish Environment Food and Agriculture Research Institution (SEFARI). Post has been re-advertised.

8. Consultancy awards

- a) 29 tenders awarded
- b) 0 tenders live on PCS

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

- a) Babbity Environmental have been appointed to undertake SEA/HRA in accordance with Section 8 (1) of the Environmental Assessment (Scotland) Act 2005.

10. Communications and engagement

- a. **Park Talk in Badenoch and Strathspey Herald.** Also published online on our web site: <https://cairngorms.co.uk/park-talk-ensuring-we-have-a-well-being-economy/>
- b. **Press release** (Park-wide) to announce Transforming Transport online and in-person engagement, also [published on our web site](#) and e-news to commonplace audiences (1000 people). [Picked up by titles such as The Scotsman.](#)
- c. **Press release** (Park-wide) to announce call for artist residence for Community Arts and Culture project. [Published on our web site](#) and e-news to commonplace audiences (1000 people).
- d. **Press release** (Park-wide) to announce Climate Conscious Communities engagement and workshops. [Published on our web site](#) and e-news to commonplace audiences (1000 people). [Picked up by titles including The Scotsman.](#)
- e. **Press release** (Park-wide) to call for public feedback to E-bike survey as part of the Transforming Transport group of projects. [Published on our web site](#) and e-news to commonplace audiences (1000 people).
- f. **Online promotion** around the workshops for Land Rights and Responsibilities project. [Published on our web site](#) and e-news to commonplace audiences (1000 people).
- g. **Press release** (Park-wide) to announce roadshow of community drop-in events covering various Heritage Horizons themes/projects. Also [published on our web site](#) and e-news to commonplace audiences. Picked up by titles including [The Strathy.](#)
- h. **Online promotion** around Future Walks as part of the Transforming Transport projects. [Published on our web site](#) and commonplace
- i. **Press release** (local) to highlight continuation of Roadshow events with date in Blair Atholl. [Published on commonplace](#)
- j. **Commonplace Q3 – Heritage Horizons: Cairngorms 2030** Landing page and tiles of consultations: <https://cairngorms2030.commonplace.is>
 - i. Visitors to the site – 3,265
 - ii. Respondents – 332
 - iii. Contributions – 1,343

Performance Overview: Risks Under Management

11. **Monitoring:** Risk monitoring continues at CNPA team, theme, and senior management level.
12. **Governance:** Programme execution stage ongoing. New theme leads in place to manage operational delivery.
13. **Cash flow:** No issues.
14. **Procurement:** Procurement proceeding well with consultant inception meetings underway.

15. Programme delivery actions to end December 2022

Action	When
Project connectivity draft report	November
Climate Conscious Community Workshops	November
Development phase evaluation interviews	November - December
Appoint SEFARI Cairngorms 2030 Fellowship	December
Draft project level 5-year action plan created	December
Fortnightly update meetings with NLHF consultant	On-going
Project execution	On-going

Significant Programme Change Requests

16. Discussions on-going with NLHF to agree second phase application date.

Significant Budget Adjustments

17. Employment contract extensions may be required from July 2023 - March 2024. NLHF grant extension negotiations in progress.

Conclusions: Performance Overview and Matters Meriting Strategic Review

18. The main risk for delivery continues to be the tight timescales associated with managing 24 complex projects and meeting the NLHF second phase funding application deadline. This was originally scheduled as end June 2023 but may be extended to 17th August 2023 to comply with new NLHF guidelines.
19. Staff employment contracts ending June 2023 presents a significant risk of staff turnover prior to submission date. This will result in loss of skills, knowledge and experience. Recommend extending contracts to March 2024 to reduce risk of losing staff between submission (August 23) and award (Dec 23) notice dates.
20. Planning to produce the second phase NLHF application and supplementary supporting documents in progress. Milestone draft completion dates at end March 2023 and June 2023.

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