

## CAIRNGORMS NATIONAL PARK AUTHORITY PERFORMANCE COMMITTEE

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### FOR INFORMATION

**Title: HERITAGE HORIZONS PROJECT UPDATE**

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#### **Purpose**

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

#### **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 7<sup>th</sup> July 2021 – 7<sup>th</sup> 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. Advisory Panel meetings held on 23<sup>rd</sup> November 2021 and 20<sup>th</sup> January 2022.
7. Programme Board meetings held on 19<sup>th</sup> November 2021 and 3<sup>rd</sup> February 2022
8. Project plans drafted and submitted to NLHF for review.
9. Consultancy tenders drafted and submitted to NLHF for review.
10. Recruitment phase completed except for Alzheimer Scotland posts (x2).

11. Communications and Engagement Methodology drafted and submitted to NLHF.
12. Risk plan completed.
13. Programme delivering to projected timeline.

### **Performance Overview: Risks Under Management**

14. **Governance:** weekly project team meetings are underway.
15. **Cash flow:** No issues.
16. **Procurement:**
  - a) Consultancy drafts under review by NLHF
  - b) CNPA legal advisors have reviewed consultancy draft and are preparing award contract templates.
  - c) Heritage Advisor appointed. Rob Robinson won the open tender.
17. **Project Management:** The Heritage Horizons Programme Theme Leads have been appointed as below:

<b>Theme</b>	<b>Theme Lead</b>	<b>Projects</b>
People	Olly Davies Head of Communications	Wellbeing Economy
		Public health and the outdoors
		Dementia Activity Resource Centre
		Climate learning and education
		Outreach and engagement programme
		Community Arts and Culture programme
Power	Gavin Miles Head of Planning	Climate conscious communities
		Citizens' Assembly / Jury
		Community Managed Grant Scheme
		Regional Land Use Partnership & Land Rights and Responsibilities
Place	Colin McLean Head of Land Management	Green Investment Plan
		Woodland expansion
		Peatland restoration
		Deer management
	Sarah Henshall Head of Conservation	Climate Resilient Catchments
		Cairngorms Future Farming

		Landscape and communities
	Pete Crane Head of Visitor Services	E-bike network
		Glenmore Transport Plan
		Active Travel in Badenoch and Strathspey
		Sustainable Transport in Deeside & Angus
		Sustainable Transport in Highland Perthshire
		Active Aviemore
		Strategic Network Analysis

18. **Recruitment:** The recruitment process has commenced.

Position	Internal/External	Appointed	Start date
Head of Heritage Horizons	Internal	David Clyne	23/08/21
Programme Delivery Officer	Internal	Lynn Anderson	27/09/21
Learning and Engagement Officer	Internal	Tania Alliod	06/12/21
Research and Knowledge Exchange Officer	Internal	Mike Woolvin	10/11/21
Sustainable Transport Officer	External (no internal applicants)	Anna Ronayne	17/01/22
Sustainable Transport Officer	External (no internal applicants)	Sjoerd Tel	07/02/22
Nature Based Solutions Officer	External (1 internal applicant – unsuccessful)	Moya Macdonald	14/02/22
Nature Based Solutions Officer	External (no internal applicants)	Lewis Pate	14/02/22
Green Health Ranger	External (1 internal applicant – unsuccessful)	Louise Emslie	31/01/22
Green Health Strategic Development Manager	External (NHS)	Dan Jenkins	17/01/22

Alzheimer Scotland: Activity Organiser	External (AS)	TBC	TBC
Alzheimer Scotland: Support Worker (p/t)	External (AS)	TBC	TBC

### 19. Programme delivery actions to end April 2022

Action	Deadline
Projects commence	10 <sup>th</sup> January 2022
Weekly Theme Update meetings commence	w/b 17 <sup>th</sup> January 2022
Click Up project management training	w/b 17 <sup>th</sup> January 2022
Communications and Engagement Methodology review meeting with NLHF consultant	19 <sup>th</sup> January 2022
Fortnightly update meetings with NLHF consultant	Jan – April 22
Procurement tenders advertised on PCS	Jan - Feb 2022
Research and Knowledge Exchange Mapping	February 2022
Consultants appointed	Feb – Mar 2022
Budget update	15 <sup>th</sup> April 2022
Advisory Panel Meeting	By end April 2022
Programme Board Meeting	By end April 2022
NLHF site visit to CNPA	By end April 2022

### Significant Programme Change Requests

20. Programme Team is reviewing sustainable and active travel project delivery outputs and timescales with Sustrans Scotland. Projects need to align with new Sustrans Places for Everyone stage 2 funding application timescales.

### Significant Budget Adjustments

21. New project '6g: Strategic Network Analysis' has been created from splitting one project outcome and budget (£80k) from project 6c: Active Travel in Badenoch and Strathspey.
22. No net change in cost.

## Conclusions: Performance Overview and Matters Meriting Strategic Review

22. All projects are proceeding as planned (RAG: green) except for Sustrans funded sustainable and active travel projects (RAG: amber). The team is in positive discussion with Sustrans on how best to align the consultation and design timescales between the NLHF and Sustrans Places for Everyone Funding schemes. At present the NLHF development phase timescale does not compliment the PfE funding cycle. Additionally, the Sustrans requirement for all component projects to be at the same design stage before submitting a second-round funding application (design stages 2-4) is a delivery risk.

A meeting was held with Sustrans on 25<sup>th</sup> January 2022 where we agreed a solution to better align the Lottery and Sustrans Places for Everyone funding timeframes and outputs. This will involve a change request back to NLHF, with the final technical design stages moved to the delivery phase. The team is now preparing the revised project plans, tender documents, and budget change requests to take this forward.

23. The time taken (July – Sept 21) to provide additional programme start up information to NLHF before official permission to start was received has impacted procurement schedules. As such, the procurement phase has a higher dependency factor across projects requiring external consultancy support.

### Next meeting

24. The next Programme Board meeting is proposed for end April 2022

**David Clyne**

**25<sup>th</sup> January 2022**

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