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## CAIRNGORMS NATIONAL PARK AUTHORITY PERFORMANCE COMMITTEE

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### FOR INFORMATION

**Title: HERITAGE HORIZONS PROGRAMME UPDATE**

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#### **Purpose**

This paper presents the Q2 2022 delivery update on the Heritage Horizons: Cairngorms 2030 Programme and the planned development work to end September 2022.

#### **Recommendations**

The Performance Committee is asked to review the delivery updates presented with this paper and consider:

- a) whether the programmes of activity are making the expected contribution to the Cairngorms NPA's agreed strategic outcomes;
- b) whether the delivery updates suggest any strategically significant impacts on the Cairngorms NPA's agreed performance objectives;
- c) whether any material impacts on the Cairngorms NPA's strategic risk management and mitigation measures arise from assessment of programme delivery.

#### **Performance Dashboard: Programme level**

<b>Performance Measure</b>	<b>Rating</b>	<b>Commentary</b>
Programme risk profile	Green	Programme being delivered within risk tolerances
Finance: impact on Cairngorms NPA budget management	Green	No wider unplanned demands currently made by programme on financial resources.
Future funding profile	Green	Second round funding application structure approved by NLHF.
Procurement	Green	Tenders awarded and consultants in place
Staffing	Amber	Research and Knowledge Exchange Officer has taken one year career break. Programme wide impact on delivery. Post has been re-advertised and mitigation plan in place.
Project execution and NLHF second phase application timescales	Amber	Timescale to meet NLHF second round application deadline is tight. New theme lead structure now in place to manage risk.
Delivery of Sustrans funded projects	Amber	Aligning NLHF timescales to meet Sustrans 'Places for Everyone' design stages and unconfirmed funding committee meeting schedule.

## **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**

### **Staffing**

6. The Research and Knowledge Exchange Officer, Mike Woolvin, has taken a one-year career break from 1<sup>st</sup> July 2022. The post was immediately advertised externally, and interviews are scheduled for 1<sup>st</sup> August 2022.
7. The Green Health Ranger, Louise Emslie, will be taking maternity leave from 1<sup>st</sup> September 2022. This post will be backfilled.
8. The one-year fixed term Communications and Engagement Officer Post has been filled. Kasia Ladds starts on 18<sup>th</sup> July 2022.

### **Research and Knowledge Exchange**

9. The Research and Knowledge Exchange plan has been amended following the career break of the lead officer and the submission of only two unsatisfactory bids for consultancy work.
10. CNPA will replace the full-time staffing post but has decided to cancel the external consultancy work in favour of developing a research fellowship with Scottish Environment Food and Agriculture Research Institution (SEFARI).
11. This partnership will also release 50% match funding (£18k+) from SEFARI.

**12. Consultancy awards since March 2022**

- a) 11 tenders awarded
- b) 5 tenders live on PCS

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

- a) The requirement to undertake SEA/HRA assessment was scheduled at the programme planning place. The scoping and screening stages have now been completed.
- b) In accordance with Section 8 (1) of the Environmental Assessment (Scotland) Act 2005 CNPA has formally determined, in consultation with Historic Environment Scotland, Scottish Environment Protection Agency (SEPA) and NatureScot, that implementation of 10 of the 23 Cairngorms 2030 projects are likely to lead to significant environmental effects, and therefore environmental assessments will be prepared for those plans.

**Projects in SEA/HRA scope**

- 1c Dementia Activity Resource Centre
  - 5b Peatland restoration
  - 5c Climate resilient catchments
  - 6a Ebikes
  - 6b Glenmore Transport Plan
  - 6c Active Communities Badenoch and Strathspey
  - 6d Sustainable Transport in Deeside
  - 6e Sustainable Transport in Highland Perthshire
  - 6f Active Aviemore
  - 6g Cairngorms Active Travel Plan
- c) CNPA completed the SEA screening and scoping stages and will appoint an experienced environmental consultant to prepare the full Strategic Environmental Assessment report.
  - d) The appointed consultant will also be required to carry out Habitats Regulations Appraisals (HRAs) in accordance with the Conservation (Natural Habitats &c.) Regulations 1994, using the HRAs to inform the SEA and vice versa.

**Communications and engagement**

**14. Consultant communication error**

- a) Unfortunately, several adverts were placed in local press (Ballater and Strathspey) by CNPA consultants in early July 2022 promoting events on the future of public consultation in the Park. The consultants failed to follow agreed consultation and approval protocol, which meant CNPA project staff were unaware of the activity. The events were subsequently cancelled and will be re-launched at a later date.

- b) Project managers have now reminded delivery partners and external consultants that the CNPA communications team must approve all press releases, website content and consultation plans prior to launch. This will help us coordinate delivery, ensure we comply with NLHF communication guidelines and provide SMT/Board with warning of consultation events being held in the Park.
15. Significant progress has been made by the CNPA Communications team over the last quarter with the production of the following promotional material.
- a) [Overarching introduction to the programme](#) – available in Google Slide and Powerpoint versions, this presentation takes people through the overarching narrative of the project, including details of all 24 projects, an intro video, how we will track our progress etc.
  - b) [A new promo video explaining the programme](#) – featuring 16-year-old local resident Cailean Mckerron, this video illustrates the various strands of Cairngorms 2030 and explains how it will impact the everyday lives of people who live, visit and work in the Park.
  - c) [A new 'homepage' for Heritage Horizons on our website](#) – a more detailed snapshot of all 24 projects, plus a news feed and key documents associated with the programme. The short descriptions contained on this page have also been shared with team members to standardise the way we speak about the wider programme and individual projects within it.
  - d)  [Heritage Horizons engagement timeline - 2022-23.pptx](#) – a shared calendar of all our engagement activity during the Development phase, ordered by month and by audience engaged. This will form the basis of our new Comms & Engagement Officer's work programme when they start in mid-July
  - e) [A draft Cairngorms 2030 Commonplace hub](#) – this is still being worked on, but this microsite (much like the one we created for our Park Plan) will be the hub for all online consultation activity during the Development phase.
16. Programme Advisory Panel meeting was held on 11<sup>th</sup> May 2022.
17. Programme Board meeting held on 25<sup>th</sup> June 2022.
18. Team building event held 5<sup>th</sup> July 2022.

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

- 19. **Monitoring:** Risk monitoring continues at CNPA team, theme, and senior management level.
- 20. **Governance:** Programme execution stage ongoing. New theme leads in place to manage operational delivery.
- 21. **Cash flow:** No issues.

22. **Procurement:** Procurement proceeding well with consultant inception meetings underway.

23. **Programme delivery actions to end September 2022**

<b>Action</b>	<b>When</b>
Active Travel consultations commence	August 2022
Appoint new Programme Manager (Learning and Evaluation)	August 2022
Appoint SEA/HRA consultant	August 2022
Commence production of NLHF second phase application	August 2022
Advertise/appoint SEFARI Cairngorms 2030 Fellowship	August - September 2022
Programme Board and Advisory Panel meeting – CNP site visit	September 2022
Fortnightly update meetings with NLHF consultant	On-going
Project execution	On-going

**Significant Programme Change Requests**

24. None

**Significant Budget Adjustments**

25. No net change in delivery budget.

**Conclusions: Performance Overview and Matters Meriting Strategic Review**

26. The programme inception stage is complete. 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 (end June 2023).

27. Planning to produce the second phase NLHF application and supplementary supporting documents has commenced with delivery timescales now in place. Milestone draft completion dates at end December 2022, March 2023, and June 2023.

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