



## For discussion

**Title:**                    Cairngorms 2030: Q4 2023

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### **Purpose**

To update the Cairngorms 2030 Programme Management Group on the risks under management. This paper presents the Q4 2023 update on the Cairngorms 2030 Programme and the planned development work to end March 2024.

### **Recommendations**

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

- a) Development phase and second phase National Lottery Heritage Fund (NLHF) funding application completed on time and within budget. Directory of submission documents in Annex A.
- b) Cairngorms 2030 governance procedures were successfully assessed by our Auditors Azets Ltd. Good governance and risk management practice was recognised throughout the programme with recommendations to enhance reporting procedures during the delivery phase.
- c) MS Project management training plans underway.
- d) Changes to Sustrans funding environment planned for 2024 with Places for Everyone Fund being phased and local authority core funding under consideration. Discussions are ongoing at a senior level with Sustrans and Transport Scotland to ensure the Park Authority receives the same funding designation as local authorities.
- e) Project plans and procedures are in place for successful implementation of delivery phase in January 2024.



## Performance Dashboard: Programme level

| Performance Measure  | RAG status  | Issue/mitigation  |
|--|---|---|
| Programme risk profile   | Green    | Second phase funding submission submitted on deadline.<br><br>Programme passed external audit with no additional items to be added to the current risk register.  |
| Future funding profile   | Green    | Match funding and letters of support provided as part of submission.<br><br>Other funding sources required to deliver programme to be secured in 2024 (Transport, Nature Scot, Highlands and Islands Enterprise, LA).                     |
| Finance: impact on Park Authority budget management            | Green  | No issues   |
| Procurement  | Green  | No issues   |
| Staffing   | Green  | Internal recruitment to be completed by December 23.<br><br>External posts recruited by March 24.   |
| Project execution and NLHF second phase application timescales | Green  | Completed.  |
| Delivery of Sustrans funded projects                           | Amber  | On-going challenge aligning NLHF and Sustrans delivery timescales.<br><br>Cairngorms National Park Authority has been notified of structural funding reform from Transport Scotland/Sustrans, which may present core funding opportunity. |



## Performance Overview: Delivery Against Strategic Expectations

### NLHF Second phase funding submission

1. The second phase NLHF Heritage Horizons funding application was submitted to schedule on 17 August 2023.
2. The directory of submission documents is available in Annex A and SharePoint:  
[Cairngorms 2030 Submission documents.docx](#)
3. Grant Moir, David Cameron, David Clyne and Olly Davies presented the final programme update to NLHF Scotland on 9 November. The main purpose of the meeting was to brief the NLHF Scotland Chair and UK Committee Member, Ray McFarlane. Ray will then act as our champion at the UK funding committee meeting.
4. The presentation was well received with constructive discussions on the challenges we faced pulling together such a complex and ambitious bid. We were advised that our monitoring consultants had submitted very supportive evaluations of our bid. The overall outcome is that we now have the full support of the NLHF Scotland Director and Chair.
5. The NLHF Scotland Chair, Ray McFarlane, thanked everyone for their presentations and 'looks forward to supporting the bid at the UK Committee funding meeting'.
6. We expect the NLHF award decision on 13 December with the 5 year delivery phase starting in January 2024. If we are successful, we will draw in £10.7m in lottery funding to Scotland from the UK national fund.

### Recruitment

7. 24 NLHF funded posts will help deliver Cairngorms 2030, covering programme wide management and delivery tasks. In total 13 new posts will be created to deliver the programme, across three areas: community engagement, nature based solutions, and transport.
8. Programme staff recruited in the development phase will have their employment contracts extended for the 5 year delivery phase where those job roles remain unchanged.



9. We have taken the unusual decision to open the internal recruitment round even though we do not yet know if the NLHF application has been successful. The reason we are doing this is because it's a large and significant project, that needs to start quickly (and by no later than April 2024) if we are successful. As such we want to go through the internal round now, so that we can open external recruitment in January for any posts we do not fill through the internal round, with the aspiration of having all posts filled by end March 2024.
10. The internal recruitment process for the new posts commenced in November with offers of employment made in December (all offers subject to successful NLHF award). The posts are:
- Nature Based Solutions Manager, band E
  - Community Engagement Officer, band D
  - Communications Coordinator, band C
  - Cycling Development Officer, band D
  - Learning Coordinator (Climate and Community Arts) band C
  - Research & Knowledge Exchange Officer, band C
  - Community Climate Grants Officer, band C
  - Rural Development Admin Assistant, band B
  - 2 x Community Engagement Coordinators, band C

Final tranche (early January).

- Transport Manager, Band E.
- Sustainable Travel Behaviour Change, Officer, Band D
- Graduate transport planner, Band C
- Transport Intern, band A

11. External recruitment will be opened in January 2024.

## **Communications**

12. The programme engaged with over 4,000 people across 146 different engagement events during the development phase. Our consultants say it's one of the most successful consultations ever held in rural Scotland. A resounding success from all involved.



13. In preparation for the successful award notification, we are now working with the Communications Team to update the website and create new public facing engagement materials.

14. NLHF will be leading the UK wide press launch, which is likely to commence in January 2024.

### **Training**

15. The delivery phase will be co-ordinated using MS Project software. User licences and training is currently being organised.

16. Bespoke training will be offered according to job role and project complexity.

17. Other training courses identified during the development phase evaluation such as Facilitation Skills and Procurement Management are also being organised.

### **Sustrans**

18. Changes to Sustrans funding environment planned for 2024 with Places for Everyone Fund being phased and local authority core funding under consideration. Discussions are ongoing at a senior level with Sustrans and Transport Scotland to ensure the Park Authority receives the same funding designation as local authorities.

### **Governance**

19. Cairngorms 2030 governance procedures were assessed by our Auditors Azets Ltd on 10 October 2023. The key findings were:

#### **Good practice**

- The governance and reporting arrangements for the Heritage Horizons Programme are clearly documented within the full programme report, detailing roles and responsibilities of relevant parties. This ensures that updates on individual projects progress are fed into the overall programme reporting.
- Heritage Horizons Programme consists of 20 projects. We confirmed that all the individual project plans have been developed, reviewed and were included in the bid submission to National Lottery Heritage Fund in August 2023.



- Quarterly programme update reports are used to monitor programme progress and risks. There is a clear review approval procedure in place to provide scrutiny of information cascaded.

**Areas for improvement, which will be adopted in the delivery phase:**

We have identified two areas for improvement which, if addressed, would strengthen the Cairngorm National Park Authority's control framework. These are:

- Updating project reports to include progress updates on risks, assumptions, issues and dependencies, project spending against budget and Key Performance Indicators.
- Developing processes and templates to ensure lessons learned at project level are documented and shared with key internal/external stakeholders throughout the delivery phase.

**Impact on risk register**

The Cairngorm National Park Authority corporate risk register (as at January 2023) included the following risks relevant to this review:

- Risk A1: Resources- public sector finances constrain capacity to allocate sufficient resources to deliver corporate plan.

We have not identified any issues during the course of our fieldwork which would require an update to the current risk register.

20. The next C2030 Programme Board meeting is scheduled for late January or early February.

21. **Cash flow:** No issues to report.

22. **Procurement:** Schedule for delivery phase procurement submitted to NLHF. Staff training on effective procurement management is being planned with external consultants.



23. Programme delivery actions to end March 2024.

| Action   | When             |
|--|------------------|
| MS Project training  | Oct - Dec 23     |
| Internal recruitment   | December 2023    |
| NLHF Award notice  | 13 December 2023 |
| 20 x Project plans updated on MS Project                                   | 15 December 2023 |
| Delivery phase start, NLHF award launch and external recruitment commences | January 2024     |

**Significant Programme Change Requests**

24. None

**Significant Budget Adjustments**

25. None

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

26. Development phase completed on time and within budget. Significant programme, governance and organisational learning has been documented over the development phase. Directory of submission documents in Annex A.

27. Internal recruitment and MS Project management training in progress to ensure the team is best prepared for delivery phase commencing in January 2024.

28. Changes to Sustrans funding environment planned for 2024 with Places for Everyone Fund being phased and local authority core funding under consideration. Discussions are ongoing at a senior level with Sustrans and Transport Scotland to ensure the Park Authority receives the same funding designation as local authorities.



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29. Project plans and procedures are in place for successful implementation of delivery phase in January 2024.

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## Annex A: Cairngorms 2030 Second phase submission documents

| <u>Document</u>                     | <u>SharePoint location</u>  |
|-------------------------------------|---|
| <b>Full programme report</b>        | <a href="#">OL-19-02745Cairngorms2030FullProgrammeReport.pdf</a>                    |
| <b>Appendix A - Project Briefs</b>  |   |
| 1. Woodland Expansion               | <a href="#">01. Woodland expansion Project brief.pdf</a>                            |
| 2. Peatland Restoration             | <a href="#">02. Peatland restoration Project brief.pdf</a>                          |
| 3. Nature Recovery                  | <a href="#">03. Nature recovery Project brief.pdf</a>                               |
| 4. Cairngorms Future Farming        | <a href="#">04. Cairngorms future farming Project brief.pdf</a>                     |
| 5. Climate Resilient Catchments     | <a href="#">05. Climate resilient catchments Project brief.pdf</a>                  |
| 6. Green Finance and Community      | <a href="#">06. Green finance &amp; community wealth building Project brief.pdf</a> |
| 7. Wellbeing Economy                | <a href="#">07. Wellbeing economy Project brief.pdf</a>                             |
| 8. Public Health & the Outdoors     | <a href="#">08. Public health &amp; the outdoors Project brief.pdf</a>              |
| 9. Outdoor Dementia Resource        | <a href="#">09. Outdoor dementia resource centre Project brief.pdf</a>              |
| 10. Landscape & Communities         | <a href="#">10. Landscape and communities Project brief.pdf</a>                     |
| 11. Effective Community Eng         | <a href="#">11. Effective Community Engagement Project brief.pdf</a>                |
| 12. Climate Learning & Education    | <a href="#">12. Climate Learning and Education Project brief.pdf</a>                |
| 13. Climate Conscious Communities   | <a href="#">13. Climate Conscious Communities Project brief.pdf</a>                 |
| 14. Community Arts & Culture        | <a href="#">14. Communities Arts &amp; Culture Project brief.pdf</a>                |
| 15. Community Managed Climate Grant | <a href="#">15. Community managed climate grants Project brief.pdf</a>              |
| 16. Knowledge Exchange & Research   | <a href="#">16. Knowledge exchange &amp; research Project brief.pdf</a>             |
| 17. Cycle Friendly Cairngorms       | <a href="#">17. Cycle Friendly Cairngorms Project brief.pdf</a>                     |
| 18. Active Travel Communities       | <a href="#">18. Active Communities Project brief.pdf</a>                            |
| 19. Sustainable Travel Project      | <a href="#">19. Sustainable Travel Project brief.pdf</a>                            |
| 20. Changing Travel Behaviours      | <a href="#">20. Changing Travel Behaviours Project brief.pdf</a>                    |



## **Appendix B – Project Action Plans**

### 1. Woodland Expansion

[01. Woodland expansion Action plan & budget.xlsx](#)

### 2. Peatland Restoration

[02. Peatland restoration Action plan & budget.xlsx](#)

### 3. Nature Recovery

[03. Nature recovery Action plan & budget.xlsx](#)

### 4. Cairngorms Future Farming

[04. Cairngorms future farming Action plan & budget.xlsx](#)

### 5. Climate Resilient Catchments

[05. Climate resilient catchments Action plan & budget.xlsx](#)

### 6. Green Finance & Community Wealth Building

[06. Green finance & cwb Action plan & budget.xlsx](#)

#### 1. Wellbeing Economy

[07. Wellbeing economy Action plan & budget.xlsx](#)

### 8. Public Health & the Outdoors

[08. Public health & the outdoors Action plan & budget.xlsx](#)

### 9. Outdoor Dementia Resource Centre

[09. Outdoor dementia resource centre Action plan & budget.xlsx](#)

### 10. Landscape & Communities

[10. Landscapes and communities Action plan & budget.xlsx](#)

### 11. Effective Community Engagement

[11. Effective community engagement Action plan & budget.xlsx](#)

### 12. Climate Learning & Education

[12. Climate learning and education Action plan & budget.xlsx](#)

### 13. Climate Conscious Communities

[13. Climate conscious communities Action plan & budget.xlsx](#)

### 14. Community Arts & Culture

[14. Community arts and culture Action plan & budget.xlsx](#)

### 15. Community Managed Climate Grants

[15. Community managed climate grants Action Plan & budget.xlsx](#)

### 16. Knowledge Exchange & Research

[16. Knowledge exchange & research Action plan & budget.xlsx](#)

### 17. Cycle Friendly Cairngorms

[17. Cycle friendly Cairngorms Action plan & budget.xlsx](#)

### 18. Active Travel Communities

[18. Active communities Action plan & budget.xlsx](#)

### 19. Sustainable Travel

[19. Sustainable travel Action plan & budget.xlsx](#)

### 20. Changing Travel Behaviours

[20. Changing travel behaviours Action plan & budget.xlsx](#)



## **Appendix C - Activity Plan**

[OL-19-02745 Appendix C - C2030 Activity Plan.pdf](#)

### **Activity Plan Appendices**

- [01. Scotinform review of engagement activity.pdf](#)
- [02. Five stages of engagement.pdf](#)
- [03a. Community groups pen portrait.pdf](#)
- [03b. Land managers pen portrait.pdf](#)
- [03c. Local businesses pen portrait.pdf](#)
- [03d. Interest groups pen portrait.pdf](#)
- [03e. Under-represented groups pen portrait.pdf](#)
- [03f. Vehicle users pen portrait.pdf](#)
- [03g. Young people pen portrait.pdf](#)
- [04. Draft facilitation plan.pdf](#)
- [05. Summary of stakeholder engagement.pdf](#)
- [06. Equalities monitoring report.pdf](#)
- [07. Terms of reference for comms and engagement group.pdf](#)
- [08. Commonplace development phase responses.pdf](#)
- [09. Sustrans comms and engagement guidelines.pdf](#)
- [10. Target audience table.xlsx](#)
- [11. Cairngorms National Park brand guidelines.pdf](#)
- [12. Delivery phase engagement heatmap.pdf](#)
- [13. Volunteering overview by project.xlsx](#)

## **Appendix D - Cost plan**

[OL-19-02745 Appendix D - C2030CostPlan.pdf](#)  
[Appendix D - Delivery phase cost plan.xlsx](#)

## **Other Appendices**

- [OL-19-02745 Appendix E - ProcurementBriefsForExternallyCommissionedWork.pdf](#)
- [OL-19-02745 Appendix F - Job descriptions .pdf](#)
- [OL-19-02745 Appendix G - C2030StrategicEnviroAssessment.pdf](#)
- [OL-19-02745 Appendix H - C2030Images.pdf](#)
- [OL-19-02745 Appendix I Letters of support.pdf](#)
- [OL-19-02745 Appendix J Memorandum of understanding.pdf](#)
- [OL-19-02745 Appendix K - Management & Maintenance Plan.pdf](#)
- [OL-19-02745 Appendix L - Monitoring and Evaluation Framework.pdf](#)
- [OL-19-02745 Appendix M - Development phase story of change report.pdf](#)



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[OL-19-02745 Appendix N - CNPACorporatePlan2023-2027.pdf](#)

[OL-19-02745 Appendix O - CNPAParkPartnershipPlan2022-2027.pdf](#)

[OL-19-02745 Appendix P - Project staff allocation.xlsx](#)

[OL-19-02745 Appendix Q - CNPAOrganisationChartC2030.pdf](#)