



## For discussion

### Title Cairngorms 2030: Delivery phase inception

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#### Purpose

To update the Park Authority Performance Committee on the risks under management. This paper presents the delivery phase inception period from January to February 2024 and the planned development work to end April 2024.

#### Recommendations

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

- a) The Park Authority and the National Lottery Heritage Fund have agreed and signed the 5-year delivery phase contract.
- b) The official start date of the five-year delivery phase is 18<sup>th</sup> January 2024.
- c) Scotland's First Minister, Humza Yousaf, and Minister for Green Skills, Circular Economy and Biodiversity, Lorna Slater, officially launched Cairngorms 2030 at Mar Lodge on 5<sup>th</sup> February 2024.
- d) Delivery phase project plans and governance procedures now in progress.



### Performance Dashboard: Programme level

Performance Measure	RAG status	Issue/mitigation
Programme risk profile	Green 	Delivery phase contract signed by Park Authority and NLHF.
Future funding profile	Green 	Match funding position is being actively monitored with Scottish Government and other delivery partners.  Other funding sources required to deliver programme to be secured in 2024 (Transport, Nature Scot, HIE, LA).
Finance: impact on Park Authority budget management	Green 	No issues
Procurement	Green 	No issues
Staffing	Green 	Internal recruitment completed.  External recruitment commenced.
Delivery of Sustrans funded projects	Amber 	On-going challenge aligning NLHF and Sustrans delivery timescales.



## Performance Overview: Delivery against strategic expectations

### Official launch

1. The Park Authority and the National Lottery Heritage Fund have agreed and signed the 5-year delivery phase contract.
2. The official start date of the five-year delivery phase is 18<sup>th</sup> January 2024.
3. Scotland's First Minister, Humza Yousaf, and Minister for Green Skills, Circular Economy and Biodiversity, Lorna Slater, officially launched Cairngorms 2030 at Mar Lodge on 5<sup>th</sup> February 2024. Also in attendance were representatives from the National Lottery Heritage Fund and two of our Junior Rangers.

### Recruitment

4. In total 13 new posts will be created to deliver the programme, across three areas: community engagement, nature-based solutions, and transport.
5. The internal recruitment process for the new posts commenced in November 2023.
  - a) The following posts were successfully filled:
    - Nature Based Solutions Manager, band E.
    - Community Engagement Officer, band D
    - Cycling Development Officer, band D
    - Learning Coordinator (Climate and Community Arts) band C
    - Community Climate Grants Officer, band C
    - Sustainable Travel Behaviour Change, Officer, Band D
  - b) The following posts have been advertised externally and await interview.
    - Communications Coordinator, band C
    - Research & Knowledge Exchange Officer, band C.
    - Rural Development Admin Assistant, band B
    - 2 x Community Engagement Coordinators, band C
    - Sustainable Transport Manager, Band E.
  - c) The following posts will be advertised when the Sustainable Transport Manager is in post:
    - Graduate transport planner, Band C
    - Transport Intern, band A



## Communications

6. The Park Authority press release for the official programme launch is [here](#)

## Training

7. The delivery phase is being co-ordinated using MS Project software. Staff training for existing staff is complete.

## Sustrans

8. The next phase of Active travel design projects was submitted to Sustrans on schedule. Decision and funding award expected in April 2024.
9. No further changes to funding policy were noted during the reporting period.

## Governance

10. The first delivery phase C2030 Programme Board meeting was chaired by Grant Moir (CEO) on 1st February 2024. Members congratulated the Park Authority on its funding success and recommended standing reporting items on community engagement and just transition. Additional recommendations were accepted on monitoring and evaluation techniques.

## Cash flow

11. Programme match funding position is being actively monitored with Scottish Government and other delivery partners.
12. The Park Authority will monitor cash flow on a quarterly basis and report annually to NLHF on match funding secured (planned v actual) over the period.
13. The Park Authority issued a revised year one cash flow to NLHF as part of the official 'permission to start process'.

## Procurement

14. Procurement standards and guidance note issued to programme staff.
15. Cairngorms Future Farming planning consultancy tender issued on Public Contract Scotland.



16. Programme monitoring and valuation consultancy tender issued on Public Contract Scotland.

### Programme delivery actions to end April 2024.

Action	When
MS Project training completed	Feb 2024
Procurement phase commences	Feb 2024
External recruitment completed	March 2024
Planning for Summer 2024 programme celebration event	March 2024
Programme and 20x project Q1 2024 update reports submitted to NLHF	April 2024

### Significant Programme Change Requests

17.6. None

### Significant Budget Adjustments

18. None

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

19. Delivery phase inception phase on target for completion by end March 2024.

20. Staff recruitment and training progressing well.

21. Project plans and governance procedures in place.

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