



Cairngorms LEADER Annual Update

Issued	16/02/2017
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1. Executive Summary

This is the first Annual Report for Cairngorms LEADER Programme. The figures contained within this report are cumulative, providing the reader with a snapshot of the programme to date. We continue to receive enquiries and expressions of interests for LEADER funding without the requirement of animation from the team. The programme appears to have an excellent momentum at present, with a consistent inflow of enquiries, expressions of interest, and applications, which should carry the programme forward until our allocation is fully committed.

2. LEADER Projects

i) Project applications summary

		Reporting period 01/11/2016 28/02/2017	Programme to date
Enquiries	Received	9	151
Eol	Received	17	64
	Approved for application	7	27
	Rejected/withdrawn by applicant	1	9
Applications	Under development	6	24
	Submitted to LAG	5	18
	Approved by LAG		16
Waiting to start		1	
Live		14	
Closed		0	0
Withdrawn		1	1

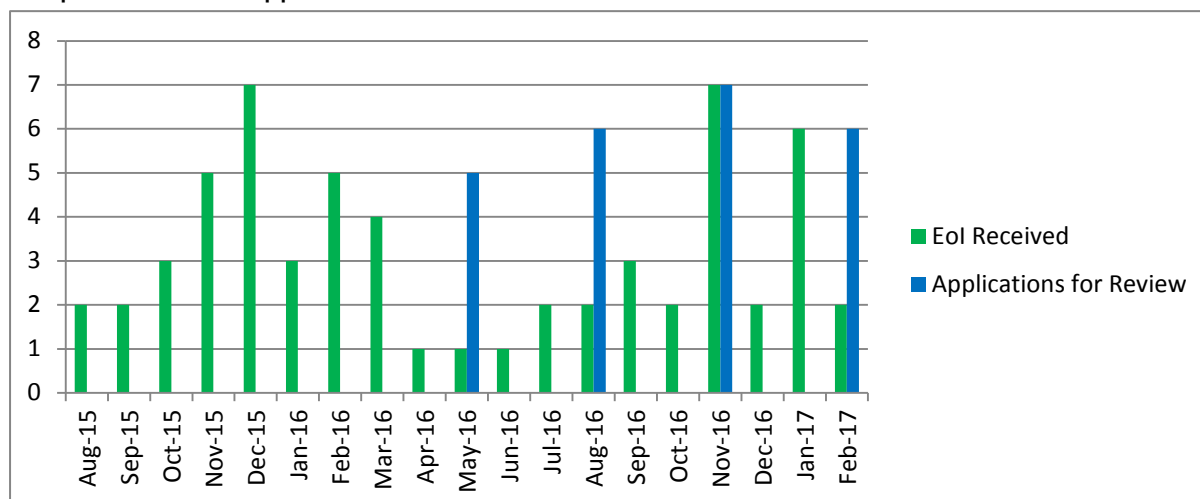
Sixteen projects have been approved by the LAG to date, including 6 that were approved during the LAG meetings in November, with an additional five projects to be considered by the LAG at the next meeting on February 28 in Ballater.





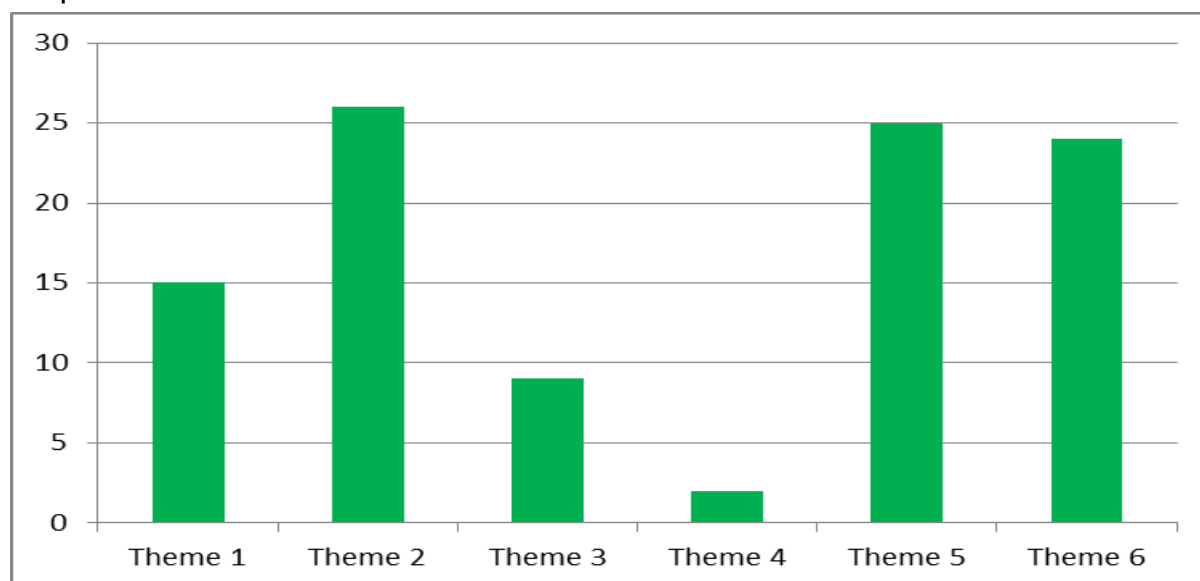
ii) Approved Eol Analysis (including applications)

Graph 1 – Eols & Application/Month



The green columns indicate a consistent inflow of expressions of interest to date, with blue columns indicating a consistent conversion of 5 to 7 expressions of interest to full application during each LAG cycle over the last year.

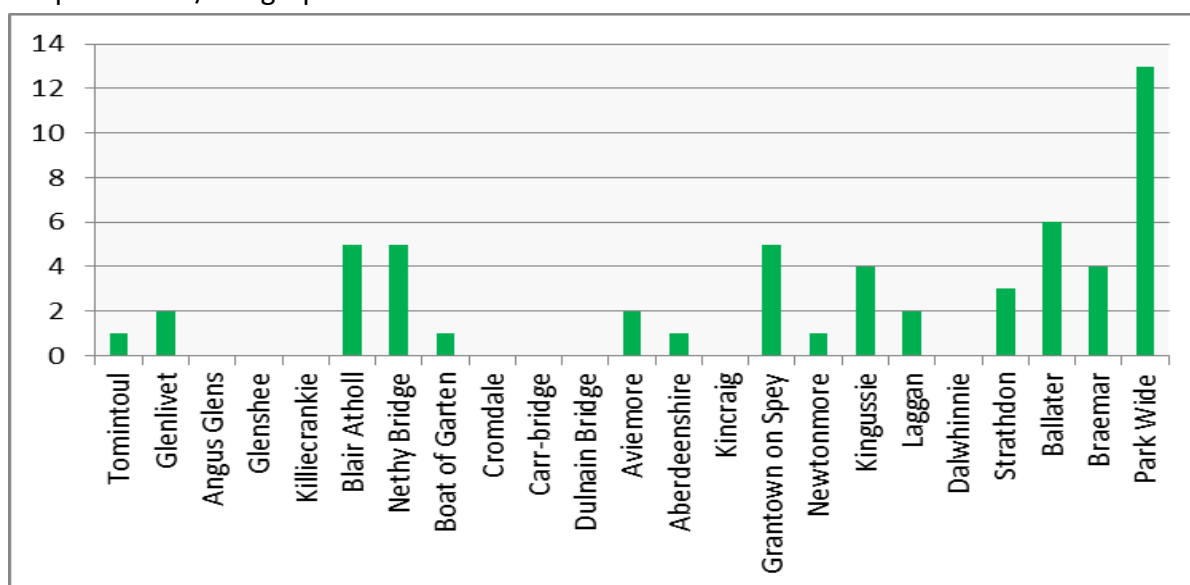
Graph 2 – Eols/Themes



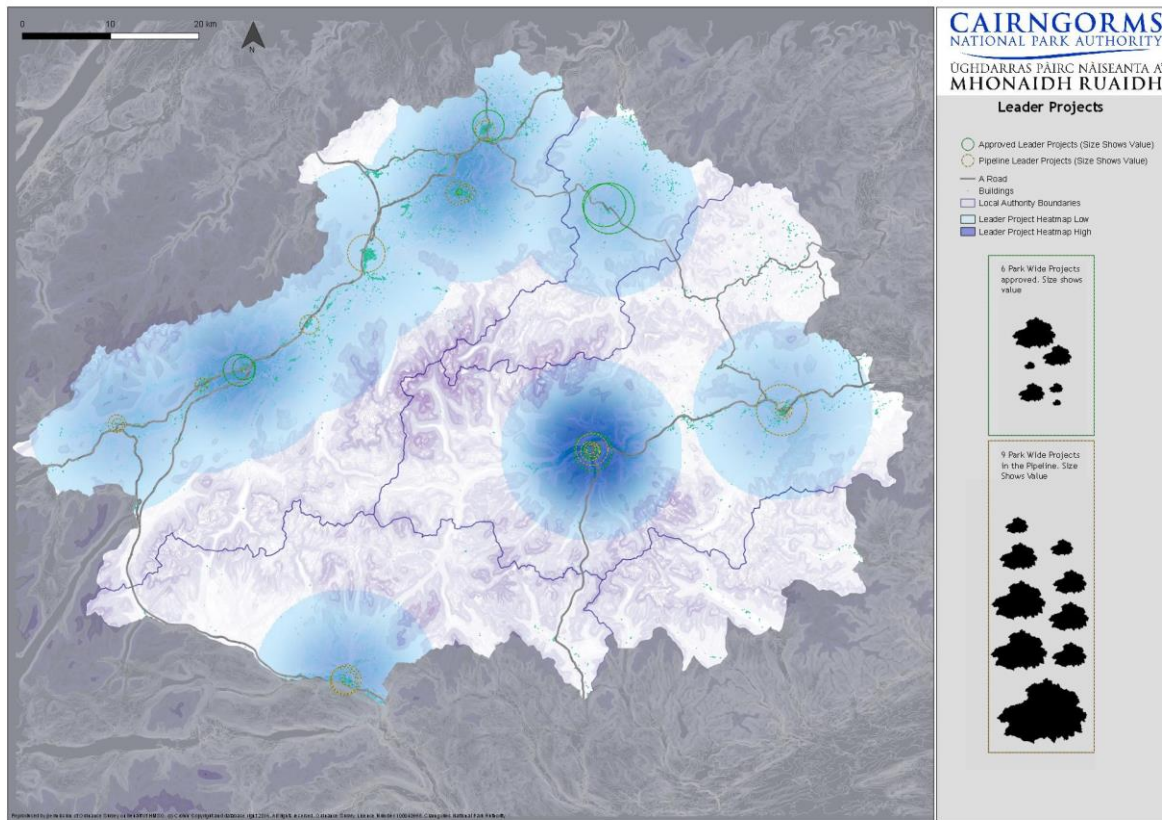


Themes 1, 2, 5, and 6 are well represented in expressions of interest received to date however there remains a gap in the number of projects addressing theme 4, and to a lesser extent, theme 3.

Graph 3 – Eols/Geographical area



There are a higher number of expressions of interest aiming to deliver projects park wide than any one geographical area. This represents a relatively even distribution across the park with Ballater, Grantown-on-Spey, Nethy Bridge, and Blair Atholl the focus of the most proposals to date. We are yet to receive expressions of interest that focus on the following geographical areas of; Angus Glens, Glenshee, Killiecrankie, Cromdale, Carrbridge, Dulnain Bridge, Kincaig or Dalwhinnie.



The heat map above demonstrates a clear spread of interest in the Cairngorms LEADER programme throughout the national park, with a high concentration particularly in the Braemar area, and a consistent level of interest down the A9 corridor. Approved projects are represented by green circles, and proposals in the pipeline are represented by yellow circles. The size variance in the coloured circles indicate value, with larger values represented by larger circles. Ballater, for example, shows a low number of proposals however the value of approved projects is high.



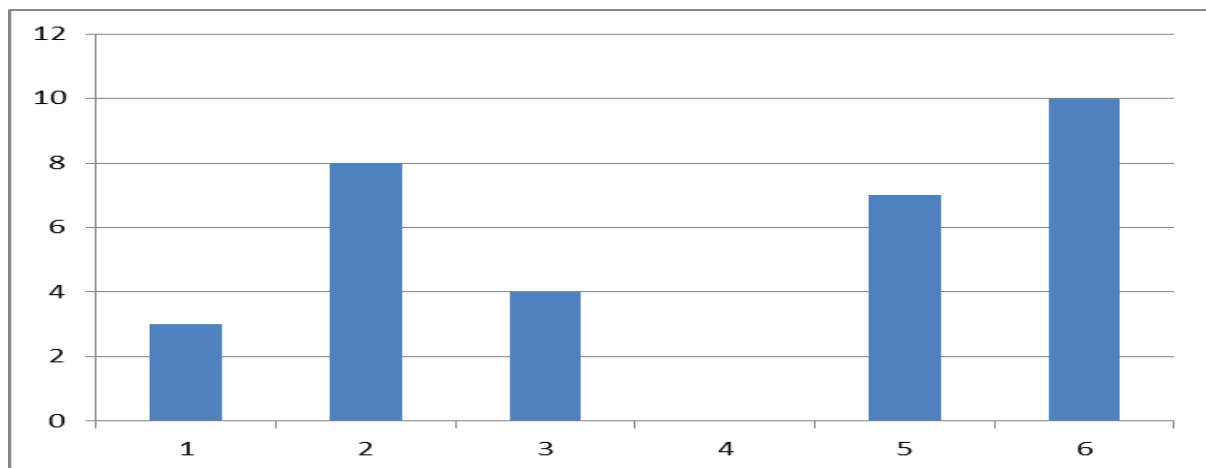


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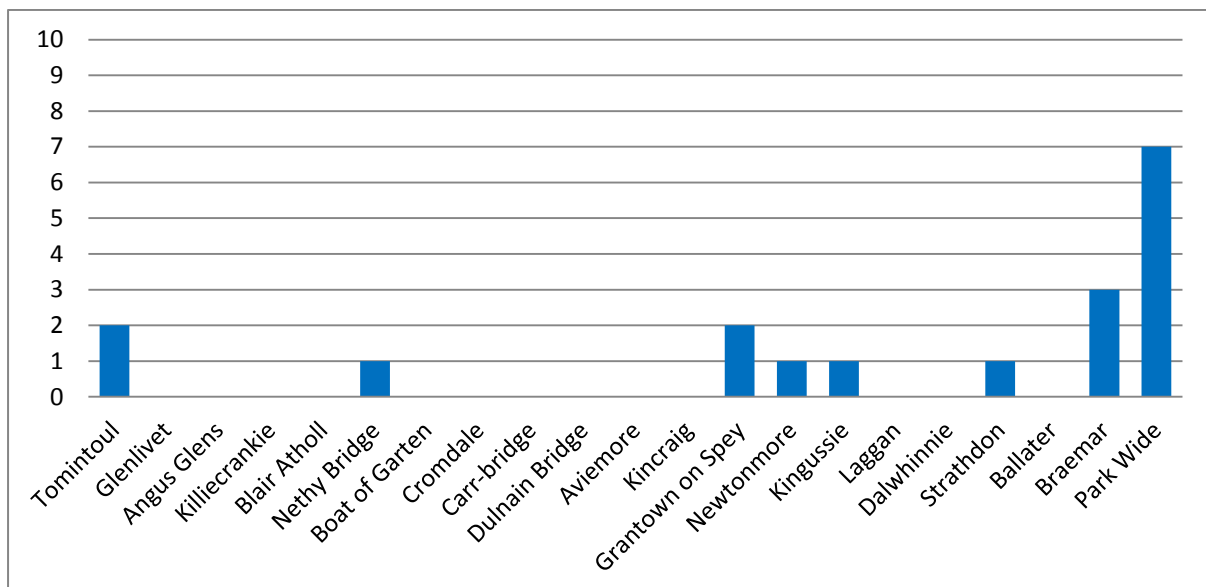
iii) Approved Application Analysis

Graph 1 – Applications/Themes



Themes 1, 2, 3, 5 and 6 are represented in applications approved to date however there remains a gap in the number of projects addressing theme four.

Graph 2 – Approved Applications/Geographical Area



Geographical areas that have benefited from approved applications are Tomintoul, Nethy Bridge, Granttown-on-Spey, Newtonmore, Kingussie, Strathdon, and Braemar, with seven approved projects being delivered across the National Park.





Commitments to date					
Application Number	Application Name	Applicant	Total Eligible Costs	LEADER Amount	Intervention
002	CFM Market transformation	Cairngorms Farmer Market	£25,088	£15,000	59.79%
003	Cairngorms National Park Volunteer Ranger Service	Cairngorms National Park Authority	£65,619	£65,619	100%
004	Kingussie 2017	Kingussie Camanachd Club	£136,913.20	£106,913.20	78%
005	Tomintoul Discovery Centre	Tomintoul & Glenlivet Development Trust	£444,686	£160,087	36%
006	BSC Pilot	Cairngorms National Park Authority	£20,000	£20,000	100%
007	Cairngorms Important Plant Area	Plantlife	£147,362	£135,189.53	91.74%
008	Braemar Mountain Sports Enhanced Accessibility	Braemar Mountain Sports Ltd.	£52,341.80	£41,873.44	80%
009	Wigwam Holidays Glenlivet	Wigwam Cabins	£597,500	£100,000	16%
010	Braemar Community Play Park	Braemar Community Ltd.	£79,426.53	£38,426.53	48%
011	Braemar Castle Conservation Project Phase 1	Braemar Community Ltd.	£80,046.57	£50,046.07	62.52%
012	Wildlife ID & Guiding in the CNP	Speyside wildlife	£21,144.05	£18,644.05	88.17%
013	Farmhouse Renovation	Heather Rae	£201,852.18	£121,111.38	60%
014	Community Orienteering and	Scottish Orienteering	£27,814	£21,471	77%



	Protection of the Environment	Association			
016	Outdoor Classroom	Abernethy Primary School Parent Council	£14,247.00	£6,000.00	42.11%
017	Caberfeidh Horizons Transition and Training Project	Caberfeidh Horizons	£168,594.54	£157,128.47	93.20%
019	Growing Capacity in Social Enterprise in the Park	Social Enterprise Academy	£86,591.00	£60,614.00	70%
		Total	£2,144,137.87	51.4%	
		Average	£142,942.52	£73,541.578	70%

The total eligible project cost for all projects included for LAG consideration at the time of the February 2017 LAG meeting is £2,144,137.87, with a total LEADER commitment of £1,103,123.67, giving a current programme intervention rate of 51.4% for approved projects. This also equates to a current leverage of £1.04 million in third party contributions to LEADER projects in the Cairngorms (94.4% of LEADER investment). This excludes “non-eligible” project finance, such as existing staff time and organisational resources committed by organisations to project delivery. The additional ask of projects coming forward for decision at the February LAG has a total LEADER intervention of £600,598.34 of project costs totalling £896,416.97.

The average project cost is £142,942.52 with an average LEADER intervention of £73,541.59 at an average rate of 70%. Comparatively, the average total cost for projects coming forward for decision at the February LAG is £179,283.39, with an average LEADER intervention ask of £120,120 at an average rate of 77.9%.

Potential Commitments for February 2017 Meeting





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Application Number	Application Name	Applicant	Total Eligible Costs	LEADER Amount	Intervention
018	*****	*****	£309,973.63	£90,000	29.03%
024	*****	*****	£96,350.00	£89,350.00	92.73%
020	*****	*****	£339,445.00	£286,000	84.25%
022	*****	*****	£96,036.35	£80,636.35	83.96%
023	*****	*****	£54,611.99	£54,611.99	100%
		Total	£896,416.97	£600,598.34	
		Average	£179,283.39	£120,120	

3. Finance

Cairngorms LEADER has made commitments to 16 projects however 1 has been withdrawn. Approved projects are now beginning to make claims with three submitted, and 2 approved, so far. The expectation is that, change requests to milestones notwithstanding, the number of claims received for approved projects will begin to steadily increase throughout the next year as the number of new enquiries naturally decreases.

a. Summary table

	Allocation	Reporting period	Financial Year	Programme to date	Balance
Total spend admin and animation	£742,129.25	£45,372.60	£158,389.89	£307,041.86	£435,087.39
Total spend projects LEADER	£2,226,388	£10,673.58	£10,673.58	£10,673.58	£2,215,714.50
Total LEADER	£2,968,517	£56,046.18	£169,063.47	£317,715.44	£2,650,801.60
SG claims paid	£742,129.25	0	£26,213.52	£174,865.49	£567,263.76
Total Draw Down CNPA	£2,226,388	0	0	0	£2,226,388
Committed	£2,226,388	£413,543.98	£1,101,736.64	£1,101,736.64	£1,980,682





Match Public*		£4000	£361,972	£361,972	
Match Private*		£154,931	£690,543	£690,543	

* totals from project reports and programme level match

LEADER Pipeline

The Cairngorms LEADER total project allocation is currently 49% subscribed with approved project commitment total £1,101,736.64 from a total project allocation of £2,226,388. Regarding applications coming forward for decision at the February LAG meeting, the aggregate request from LEADER is £600,598.34, which, if approved without adjustment would bring the total commitment to £1,702,334.98, representing an 76% commitment of our total project allocation. With further consideration to expressions of interest presented for preliminary discussion at the February LAG, with an aggregate request of £998,252, the programme could potentially be fully committed by summer 2017.

LEADER Budget	% of budget	Allocation	Submitted Eols	Submitted Applications	Committed Funds	Total in Pipeline
Main grants programme	45%	£1,335,831	£778,502	£727,025	£759,493.76	£1,505,527
Farm Diversification	10%	£296,852	£119,750	£25,000	£121,111.38	£144,750
Enterprise	10%	£296,852	£75,000	£17,625	£221,131.50	£92,625
Co-operation	9%	£267,168	£0	£0	£0	£0
Co-operation Preparatory Support	1%	£29,685	£0	£0	£0	£0
Total Project Allocation		£2,226,388	£998,252.00	£744,650	£1,101,736.64	£1,742,902
Administration	25%	£742,129				
Total Allocation		£2,968,517				





4. Next LAG meetings for 2017

Dates	Venues
24 th May, 2017	Grantown
31 st August, 2017	Newtonmore

