

The Cairngorms LAG Trust

LEADER Quarterly Report

26/01/2022



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1) LEADER Quarterly update November 2021 to February 2022

Programme Update

The 2014-2020 LEADER Programme closed at 31st December 2021 with all projects payments completed before that date. The team are now working with both Scottish Government LEADER Delivery Team and CNPA Finance team to finalise all the outstanding drawdowns and to balance LARCS against local record-keeping. This has been a positive process and currently the discrepancy between LARCS and our local files stands at less than £3k, which when viewed against a £3 million plus allocation is excellent. The team are confident that all the small items will now be agreed ahead of formal closure on 31st March.

On closure the team will write to all projects confirming closure of the programme and updating them on audit and retention requirements to meet their funding terms and conditions.

1) LEADER Project summary table

		This quarter 11/11/21 to 10/02/22	Programme to date
Applications	Live	0	
	Closed	5	37
	Withdrawn	0	18

Co-operation Projects – Cairngorms led

TICK – Transport Innovation Cairngorms & Kilkenny:

Active Cairngorms E-bikes (ACE): All the E-bikes (15) owned by the Trust have been collected from users and Cycling UK and are now stored in Grantown. Nancy and Bridget have been working with stakeholders and partner organisations to identify how best to move forwards with the project.

Transport Hub: HiTrans have installed the hub in Aviemore, just outside the train station. The hub is now live and displaying live bus timetable information. In the coming months more information will be added and an ongoing partnership with HiTrans will ensure the Cairngorms Trust retains an influence over the information displayed.

Additional project updates:

Wigwam Holidays (Tomintoul / Glenlivet) The applicant has now reported that both fully-accessible cabin have been delivered to site and connected up to electricity/water etc.

The couple that had passed the interview stage and were trained on site before Christmas pulled out in very early January. WWH have held further interviews with a local couple who currently stay in Tomintoul and things are looking very positive. The couple are hoping to start early next month with an assistant manager beginning the month after if further interviews go well.

The website is now up and running and the site is due to open on 1st April 2022. There are already 6 bookings on the books. [Wigwam® Holidays Glenlivet \(wigwamholidays.com\)](http://Wigwam® Holidays Glenlivet (wigwamholidays.com))

The final report for the project has been received and has been shared for you.

2) Finance

Cairngorms Total Allocation			Programme Value 2016-2020				
	£	3,052,324.70					
Projects Allocation	£	2,473,908.89	Total Project Value	£	3,947,072.98		
Total LEADER Project funding committed	£	2,345,713.90	Increase on LEADER Project cost		168%		
Remaining Project Allocation	£	128,194.99	Total LEADER project funding paid out	£	2,357,162.12		
Remaining including under spend	£	128,194.99	Project Underspend for Re-allocation	£	-		
LEADER Projects Commitment Breakdown 2016-2020			Programme Value Breakdown 2016-2020				
Total Main funding committed	£	1,424,617.98	46.67%	Total Main value	£	1,913,002.04	48.47%
Total Farm Diversification funding committed	£	177,824.08	5.83%	Total Farm Diversification value	£	315,277.58	7.99%
Total Enterprise funding committed	£	464,594.07	15.22%	Total Enterprise value	£	952,286.74	24.13%
Total Co-operation funding committed	£	278,677.77	9.13%	Total Co-operation value	£	454,331.52	11.51%

The Cairngorms LEADER programme has now paid out the final claim for the programme and the programme spend sits at approved projects of £2,345,713 or 94.82% of the total project allocation of £3,052,324.

This total commitment consists of £1,424,618 of general programme funding, £642,418 of the sub-allocation for investment in Farm Diversification and Enterprise projects combined (of a minimum investment of £593,704) and £278,678 invested in Co-operation funding.

In terms of achieving targets in relation to the sub-allocations, as our sub-allocations for Farm Diversification and Enterprise are amalgamated into one target of 20% covering both, we finished on 21.05% of our total allocation.

Against our Cooperation sub-allocation 5% of total (minimum £149,479) our end spend is £278,677 or 11.51%.

Underspend rose at the end as projects finished from approx. £26,234 to £128,195. This is due largely to the TICK project being unable to procure an electric vehicle for the BS&TC in Aviemore. This was due to supply issues due to Brexit & Covid. Four of our co-operation projects run by other LAGs also reported underspend.

3 Monitoring and Evaluation

M&E targets & achieved are also included below. These were the targets that each project set themselves and were agreed in their Project Evaluation Framework at time of application.

Monitoring and Evaluation update for Feb 22 LAG meeting		
Indicator	M&E Total targets	M&E achieved targets
No of projects that have developed as a result of networking or sharing good practice	63	43
No of individuals participating in community projects for the first time	64	105
No of hard to reach people who have begun an active role in community projects	49	126
No of career or personal development opportunities created	213	222
No of businesses set up	7	7
No of new jobs created	26.2	24.2
No of businesses supported to become more diverse through the development of new products	18	19
No of jobs created with wages on or above the living wage	15.7	11.17
No of people who have year round employment who previously worked seasonally	1	1
No of new learning, recreation and job opportunities in the Cairngorms National Park for young people	142	172
No of young participants living or working in the National Park, accessing training including Further and Higher Education through the removal of barriers	9	10
Number of local residents who have access to new or improved community-based services	50	259
No of new affordable transport options (routes, links and modes) that have been created	2	7
No of properties provided with access to next generation 24 meg plus broadband	0	0
No of beneficiaries of improvements in ICT and broadband infrastructure	0	0
No of participants in environment-focused or heritage-focused projects, events and initiatives	4859	7327
No of participants who have gained skills or knowledge relating to preserving and enhancing the CNP landscape, wildlife, local heritage and wider environment	1282	1140
No of participants making changes to the way they live to reduce carbon emissions	30	50
No of tourist opportunities which have extended their operating calendar year	5	5
No of initiatives to increase accessibility to tourist and recreation opportunities	26	39
No of tourism opportunities reporting higher levels of visitor satisfaction	5	5
No of project participants reporting improved wellbeing as a result of accessing recreation opportunities	393	114
No of new recreation opportunities for local people and for visitors	89	94

Items in yellow have met or exceeded targets, items in red are targets that were not met.

Themes 1 – 6 are split by colour in descending order.



Notes - 5 projects closed this quarter - We are still waiting on confirmed targets achieved for The Green Health project and these will be reported at our next meeting. At the same time, we will confirm final M&E figures for the programme.

Wigwam Holidays, Glenlivet reported the following achieved target figures:

No of career or personal development opportunities created; Target 3, achieved 2 - Manager and Assistant Manager hired to open and run site. As COVID has set back the completion and opening of the site by a minimum of six months it has not been possible to employ a 3rd person prior to closure of LEADER project.

No of businesses set up; Target 1, achieved 1 - Wigwam Holidays Tomintoul is a new business

No of new jobs created; Target 3, achieved 2. As above.

No of initiatives to increase accessibility to tourist and recreation opportunities; Target 1, achieved 2. Two fully accessible cabins on site ready for use.

No of new recreation opportunities for local people and for visitors; Target 1, achieved 1. One new campsite due to open shortly.

TICK reported the following achieved target figures:

No. of projects that have developed as a result of networking or sharing good practice; Target 1, achieved 1 - Working partnership with Kilkenny LEADER Partnership.

No of affordable transport options (routes, links and modes) that have been created; Target 2, achieved 2 - The provision of E-Bikes and an electronic Totem board showing bus times etc.

No. of local residents who have access to new or improved community-based services; Target 30, achieved 35 - ACE provided a comprehensive spreadsheet detailing those who showed an interest in the project and in particular the use of an E-bike and the reasons why they wanted to try one. In all 35 people used an E-bike using the life time of the project.

Promotion of Cycle Tourism in Rural Scotland reported the following achieved targets: NB there were no actual targets for the Cairngorms area of the project but we have been able to pull out some information from the final report.

No of projects that have developed as a result of networking or sharing good practice; target 0, achieved 1. The project ran an autumn leisure cycling promo campaign in partnership with the Cairngorms Business Partnership.

No of tourist opportunities which have extended their operating calendar; target 0, achieved 5. There were 16 new day trips created for the project, 5 of which are situated within the NP boundary.

Mountain Bike Aberdeenshire reported the following target figures:

No of projects that have developed as a result of networking or sharing good practice; Target 2, achieved 2. Two local groups formed - Aberdeen Trail Association and Aberdeenshire MTB Development Cluster.

No of career or personal development opportunities created; Target 2, achieved 2. 11 courses were run over the course of the project that had people who live or work in the NP attending

No of new businesses set up; Target 1, achieved 1. E-Guide: New business start-up - Guiding company using E-MTB's in Deeside/Cairngorms.

No of Tourist opportunities which have extended their operating calendar year; Target 1, achieved 2. Ride in Peace Adventures and Ballater Bike Festival both confirm extension of their operating calendar

MBA also had two further targets which although in principle were achieved, MBA have not provided the back up evidence to confirm the numbers so we have chosen not to include the two results below on our M&E.

No of individuals participating in a community project for the first time; Target 6, achieved N/A. MBA confirm that Community Trail Maintenance project attracting an average of 25 people to monthly sessions, the majority of whom were not actively engaged in community or MTB projects.

No of project participants reporting improved wellbeing as a result of accessing recreation opportunities; Target 100, achieved N/A. Doon Tha Brae Events (DTB) and Scottish Enduro Series (SES) report combined attendance of roughly 850 riders. DTB suggest 35% of their attendees are from outwith Aberdeenshire and SES 75% out with Aberdeenshire.

Version	Staff	Date
Draft 0.1	SM	26/01/22
Draft 0.2	SM	01/02/22
Draft 0.3 – 0.4	SM	02 & 03/02/22
Final 1.0	BT	03/02/22
Final 2.0	BT	08/02/2022