

**CAIRNGORMS NATIONAL PARK AUTHORITY
FINANCE COMMITTEE**

FOR DECISION

Title: RATIFICATION OF NEW EXPENDITURE PROPOSAL

Prepared by: Denby Pettitt, Finance Manager

Purpose

To approve a new expenditure proposal.

Recommendations

- a) That the Committee approve the expenditure proposal prior to submission to the Scottish Executive.

Executive Summary

- a) The proposal is to establish a 'Cèilidh Trail' throughout the Cairngorms National Park area over three years. This will offer employment and professional development opportunities to a co-ordinator and local young musicians and enable work with local organisations and businesses to develop the cultural tourism potential of the area
- b) Total expenditure on the project is just over £63,500 (plus £7,600 contributions in kind) of which the CNPA is being asked to contribute £30,000.

Discussion

1. The Finance Committee is invited to review the attached Expenditure Justification (Annex 1) and approve it if they see fit, allowing it to be passed to the Scottish Executive for final approval.

DENBY PETTITT

7 February 2007

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EXPENDITURE JUSTIFICATION

1. Title

Cairngorms Ceilidh Trail

2. Expenditure Category

Operational Plan goal	20	Code	8400301	Project	
Youth Actions (goal description)				Grant	✓
Core or Project spend		Code		Consultancy	

Is this spend to be funded from an existing budget line, existing line with additional funds or is it a totally new spend?	£ 10,000	Existing budget	✓
	£	Additional budget	
	£ 20,000	New budget *	✓

* the new budget relates to Years 2 and 3 for which the CNPA's Operational Plan has not yet been finalised

3. Description

- Brief overview of project/activity
- Specific elements for which support is sought (if not whole project/activity)

<p>To establish a 'Cèilidh Trail' throughout the Cairngorm National Park area over three years which will offer employment and professional development opportunities to a co-ordinator and local young musicians and to work with local organisations and businesses to develop the cultural tourism potential of the area.</p>
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<p>To involve, train in performance and establish a series of performance opportunities throughout the Park area over the next three years. LEADER+ funds would be utilised in year one, CNPA for three years and longer term funding will be sought during 2007</p>
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4. Rationale and Strategic Fit

- Objectives/intended beneficiaries
- Evidence of need and demand
- Fit with National Park Plan/Corporate Plan/other relevant strategies
- Linkages to other activities/projects

Objectives

- *To secure sufficient funding to establish a Cèilidh trail within the Cairngorms National Park area.*
- *To develop the Cèilidh Trail project over a period of three years (2007 to 2009) delivered locally by Fèis Spè.*
- *To offer the Cairngorms a new high quality programme of events that will highlight the cultural heritage of the area.*
- *To provide employment and professional development opportunities for up to ten young people (aged 16 – 25) per year.*
- *To make Gaelic culture an integral part of the Cèilidh Trail and generally raise the profile of the language across the area of the National Park.*
- *Employ a part-time, seasonal project co-ordinator who will oversee the Cèilidh Trail project.*
- *To establish an audition process that will ensure a high standard of performance.*
- *To provide participants with varied performance opportunities including cèilidh dances, entertainment at local hotels & tourist attractions, plus supporting larger events and performances.*
- *Encourage established local venues and promoters to participate in this venture.*
- *To link in with the 'Blas' festival in Badenoch and Strathspey during the first week of September.*
- *Where possible this project will link with established Cèilidh Trails, Doric Events and other music groups within the park area. The project will make use of the training opportunities offered through Fèis Alba which already provides training for some of the established Ceilidh Trails.*

The research already undertaken by Fèis Spè and external organisations highlights that there is support for the development of traditional music within the Cairngorms National Park area.

The Cèilidh Trail will benefit all communities, especially the rural communities, within the area and develop inter-community activity regarding cultural tourism. By creating this project Fèis Spè will maximise the opportunities and benefits of the forthcoming year of Highland Culture and future initiatives.

5. Option Analysis

- Are there other ways in which the above objectives could be achieved?
- If so, why is this the preferred option?

Without agency support this development work could not be undertaken. Additional sources of funding will be sought for future years, including sponsorship and additional contributions from venues once the principle has been established.

6. Risk Assessment

- Are there risks to the CNPA in funding this project/activity?
- Are there risks in the project/activity not being delivered to required timescale/quality?
- Comment on the likelihood of such risks occurring, their potential impact, and (where appropriate) any action that would be taken to mitigate the risks.

No, the Fèis nan Gàidheal organisation have supported many Feis areas in the development and establishment of the Ceilidh trail concept and will work with Feis Spe to ensure professional management of the project.

Given the experience of Fèis nan Gàidheal it is unlikely the project would be cancelled, however, should this happen responsibility would rest with Fèis nan Gàidheal to ensure efficient cancellation of activities.

A risk assessment with regard to the project will be carried out nearer the start of the project once funding has been confirmed and as appropriate for venues etc., during the course of the project.

7. Costs and Funding

- Detail the financial costs of the project/activity
- Detail the sources of funding
- Detail any non-monetary costs to the CNPA (such as Member or staff input)

Project Costs

Expenditure	Year 1	Year 2	Year 3
Co-coordinator/Supervisor <i>6 weeks @£350/wk plus 2% inflation</i>	£2,100.00	£2,142.00	£2,184.84
Participants Fee <i>10 participants @ £150 for 4 wks plus 2% inflation</i>	£6,000.00	£6,120.00	£6,242.40
Training Week <i>Based on similar projects</i>	£1,000.00	£1,020.00	£1,040.40
Employers contributions @ 11% <i>11% of coordinators fee</i>	£231.00	£235.62	£240.33
Meals for participants <i>10 participants + coordinator for 15 meals @ £15/day</i>	£2,475.00	£2,524.50	£2,574.99
Acc. for participants <i>10 participants +coordinator for 5 nights @ £35/night</i>	£1,925.00	£1,963.50	£2,002.77
Postage/Stationary <i>Estimate based on similar projects</i>	£150.00	£153.00	£156.06
Telephone <i>Estimate based on similar projects</i>	£150.00	£153.00	£156.06
PA Hire <i>PA hire charge for 15 gigs @ £50/gig</i>	£750.00	£765.00	£780.30
Performance Venue hire <i>Venue hire charge for 15 gigs @ £50/gig</i>	£750.00	£765.00	£780.30
Recruitment <i>Estimate based on similar projects</i>	£400.00	£408.00	£416.16
Local Publicity <i>Estimate based on similar projects</i>	£500.00	£510.00	£520.20

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Flyers/Posters <i>Estimate based on similar projects</i>	£250.00	£255.00	£260.10
Minibus hire <i>£200/wk towards cost of transporting participants</i>	£800.00	£816.00	£832.32
Petrol (0.35 per mile) <i>1000 miles to cover coordinator and parents petrol costs</i>	£350.00	£357.00	£364.14
Other Travel <i>To cover additional participants petrol costs</i>	£150.00	£153.00	£156.06
Administration <i>10% of total cost</i>	£1,798.10	£1,834.06	£1,870.74
Contingency <i>5% of total cost</i>	£988.96	£1,008.73	£1,028.91
Total	£20,768.06	£21,183.42	£21,607.08

Funding Source (Year 1)	Confirmed	% (Yr 1)	£ (Yr 1)	£ (Yrs 2&3)
LEADER+ (Year 1 only)	Yes	48.15	10,000.00	-
CNPA	No	48.15	10,000.00	20,000.00
Fèisean nan Gàidheal	No		-	7,777.47
Comunn na Gaidhlig	No	3.70	768.06	3,731.94
Inverness, Nairn, Badenoch & Strathspey Gaelic Plan			-	7,795.48
Own Contribution (earned income)	Yes		-	3,485.61
Total		100	£20,768.06	42,790.50

In kind: Fèis Spè £2,295 over 3 yrs
Local Tourism Providers £5,295 over 3 yrs

Staff Support: To provide local information as required with regards to contacts, venues, newspapers, newsletters etc.

8. Deliverables/ Impact Assessment

- What end products/outputs will be delivered?
- How will success be measured?
- How will the project be monitored and what will be the feedback to the CNPA?

Output: 10 performances set up throughout the area allowing visitors and local people access to traditional music and dance.
1 Part-time co-ordinator employed over a 3 year period

The Project Co-ordinator will be expected to keep records of work and gather feedback throughout the duration of the project. The information gathered will be made available in the following ways:

- **Reports** – *The Co-ordinator will be required as part of their contract to submit a written report which will assist Fèis Spè to review the project each year. This report should include their views on the running of the project, benefits to the participants, personal views on strengths and weaknesses and statistics on audience figures and events.*
- **Committee Meetings** – *The Co-ordinator will attend board meetings and liaise with the Fèis Spè management as and when appropriate in order for the project to run efficiently.*

The progress of this project will be supported, monitored and evaluated on an ongoing basis by the Fèisean nan Gàidheal North Highland Development Officer.

- **External Funders / Partners** – *The Co-ordinator will be expected to report to funders and external organisations in-line with funding guidelines and submit project reports on the completion of each section of the project.*

The key elements that will be measured will be the number of participants that apply to join the project, the number of venues/promoters/events who get involved and the audiences that attend performances.

The applicant will be asked to record all of the above plus feedback from participants, reporting on a quarterly basis with claims.

9. Value for Money

- In view of the costs, do the deliverables appear to offer value for money? (consider cost of comparable projects, where available).

Yes, the project will employ one part time person and what equate to 10 summer jobs for young people, plus supporting the necessary development work to giving young people the confidence and support they require, to progress and benefit from the opportunity. The project will also in support of and developing of Feis Spe and other local culturally based groups.

10. Exit or Continuation Arrangements (where applicable)

- If this is not a discrete, time-limited , project or piece of work, what are the exit/continuation arrangements for when CNPA support ceases?

It is hoped in the longer term to make the groups self supporting, once the venues understand the benefits of involving local musicians in their businesses that it is a worthwhile business benefit for them to support. Sponsorship will also be considered as since new groups of young people will always require support.

11. Additionality

- Does this work/project substitute for or duplicate work being carried out or proposed by others?
- What would be the effects of the CNPA not supporting the project? Would it proceed without CNPA support?

No, these performances will be complementary to what is already in existence and also it is hoped in some cases to involve the new performances as part of existing events, enhancing what is already taking place.

This initial development work and establishment of the concept could not take place without CNPA support.

12. Stakeholder Support

- Have the organisations and/or communities that would have an interest in this work/project been involved, and are they supportive?

Yes, the project has been discussed with local community music groups who agree that this will give existing participants a very positive opportunity for their future development. Feis Spe are themselves a community based organisation. The project as it develops will make additional contact with schools and other interested bodies.

13. Recommendation

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I recommend that £30,000 of CNPA funding spread over 3 years be approved for this project. We would reinforce the point that the project would draw upon and celebrate the diversity of Scottish cultural traditions, as has been agreed with the applicant.

Name: Andrew Harper

Signature: _____

Date: _____

14. Decision to Approve or Reject

Head of Group

Name:	Signature:	Date:

Chief Executive

Name:	Signature:	Date:

Finance Committee

Name:	Signature:	Date:

Board

Not applicable - below approval limits		
Name:	Signature:	Date:

SEERAD

Name:	Signature:	Date: