

The Cairngorms LAG Trust

LEADER Quarterly Report

17/08/2021



Contents

<u>Quarterly update August 2021</u>	2
1) <u>Project summary table</u>	2
2) <u>Finance</u>	4
3) <u>Commitments to date</u>	5
5) <u>Monitoring and Evaluation</u>	9

1) LEADER Quarterly update May 2021 to August 2021

Programme Update including Covid-19:

The current LEADER projects end date remains as 31st December 2021.

The Accountable Body (CNPA) has undertaken to keep the current staff team in post until 31st January 2022.

An application to the 'Rural Communities Testing Change' funding stream 1 for Cairngorms LAG to deliver activity up to £50,000 will be submitted on 13th August.

An application to RCTC against stream 2 on behalf of all 21 LAG groups will be submitted in early September to complete a collation of all completed evaluations of the 2014-2020 programme and make recommendations for future delivery.

1) LEADER Project summary table

		This quarter 18/05/21 to 10/08/21	Programme to date
Enquiries	Received	0	263
Eol	Received	0	119
Applications	Under development	0	
	Submitted	0	55
	Approved by LAG		39
Not yet started		0	
Live		0	
Closed		0	30
Withdrawn		0	17



Co-operation Projects – Cairngorms led

The **Cairngorms Youth Action Team (EUROPARC Youth Manifesto)** trans-national project is now closed.

TICK – Transport Innovation Cairngorms & Kilkenny:

Active Cairngorms E-bikes (ACE): The project has loaned bikes to 48 people to date. There are currently 12 bikes in use, with another 3 still being built in country and hopefully in service by the end of the month. The project officer presented an up to date review of the project processes and made some recommendations for where the project could update these to make the project more efficient.

Funding from the Cairngorms Trust to UK Cycling has been agreed until November. Before the end of the current funding a funding bid to Smarter Choices, Smarter Places (administered by Paths for All) will be submitted, with partnerships likely to include CNPA, Green Health Partnership and potentially Highlife Highland. Match funding will also be needed and a small project team will take this forwards.

E-vehicle procurement: Only one bid was received in response to the tender process and that supplier is currently in negotiations to ensure the vehicle can be delivered to specification and in the required timeline.

Transport Hub: HiTrans continue to move forwards with getting the correct permissions in place to install the hub at Aviemore, with some consultations as to best location within the area still being considered. A quote for the hub has been received from HiTrans to include installation and all management costs. The quote is on budget.

Co-operation Projects – non-Cairngorms led

Promotion of Cycle Tourism in Rural Scotland led by **Forth Valley & Lomond LAG (and delivered with Argyll & the Islands LAG):** The last update received from the lead-LAG suggested that a lot of activity had been completed against the project. A further update has been requested to identify what has been achieved to date, especially in the Cairngorms NP area.

Co-operation project led by **Highland LAG: Green Health:** The project has been awarded additional funding from Scottish Government and the Cairngorms overall allocation has been increased by £8,888 accordingly. A project delivery update has been requested direct from the project officer.

The co-operation project with both North & South Aberdeenshire LAGs: **Mountain Bike Aberdeenshire:** Remains broadly in the same position as last report with some progress on the financial side with a claim being finalised for payment. Calculations on LARCs suggest an underspend of £2,314.30 will be the final position, which is £810 for Cairngorms. Final financial adjustments will be made by the lead LAG.

Closed and in-situ project updates:

There are only two projects still open that require an in-situ visit - Wigwam Cabins and TICK.

There have been one in-situ check carried out on projects: St Margaret's.

Additional project updates:

Wigwam Holidays (Tomintoul / Glenlivet) This project was approved to extend its final project date to 31st August 2021, by which time the project should have delivered 2 fully-accessible cabins to site and be open for business.

The applicant has now reported that finally the water has been connected so the ground works for the site can now be completed during the month of August. As confirmed previously, one of the accessible cabins has been completed and should be on site in time for opening in early September and the other is in construction. The applicant will shortly be advertising for staff to work on site. The remaining 10 cabins will go into production within the next 18 months and be sited as soon as is possible.

Note: this site will be the first Wigwam Cabins Forest site and will be run by Wigwam Cabins themselves rather than being franchised out. The applicant is hoping to locate other forest sites to add to this strand of his operation going forward.

St Margaret's This project has had its final claim paid out on but we are still working on the monitoring and evaluation.

2) Finance –

Cairngorms Total Allocation £ 3,052,324.70				Programme Value 2016-2020			
Projects Allocation	£	2,473,908.89		Total Project Value	£	4,065,085.87	
Total LEADER Project funding committed	£	2,455,173.72	99.24%	Increase on LEADER Project cost		166%	
Remaining Project Allocation	£	18,735.17	0.76%	Total LEADER project funding paid out	£	2,234,019.91	
Remaining including under spend	£	26,234.65		Project Underspend for Re-allocation	£	7,499.49	
LEADER Projects Commitment Breakdown 2016-2020				Programme Value Breakdown 2016-2020			
Total Main funding committed	£	1,423,033.16	46.62%	Total Main value	£	1,913,336.43	47.07%
Total Farm Diversification funding committed	£	177,824.04	5.83%	Total Farm Diversification value	£	315,277.58	7.76%
Total Enterprise funding committed	£	467,316.00	15.31%	Total Enterprise value	£	960,604.68	23.63%
Total Co-operation funding committed	£	379,505.26	12.43%	Total Co-operation value	£	551,026.68	13.56%

The Cairngorms LEADER programme currently has a financial commitment to approved projects of £2,455,174 or 99.24% of the total project allocation of £3,052,324.

This total commitment consists of £1,423,033 of general programme funding, £645,140 of the sub-allocation for investment in Farm Diversification and Enterprise projects combined (of a minimum investment of £593,704) and £379,505 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, currently we are 21.14% of our total allocation.

Against our Cooperation sub-allocation 5% of total (minimum £149,479) our total Co-operation commitment at present is £379,505 or 12.43%. This figure has risen as we have now received the extra allocation for the Green Health project.

Underspend at present is showing as approx. £26,234. This figure will be closely monitored over the next few months to the end of the programme. Following on from the likelihood that one or two of our co-operation projects might underspend, we can expect this to increase slightly.




Project finance review: This exercise continues as projects complete their projects and reconcile their finances at final claim stage. We will continue to monitor the few remaining projects to ensure that they stay on track to spend all funds allocated to them.

Budget spend forecast: The team are in regular contact with all applicants of live projects for updates on current budget and activity. We will continue to monitor spend as the projects close.

3) LEADER Commitments to date










Commitments						
App Number	Project Name	Total Eligible Costs	Cairngorms LEADER grant	Intervention rate %	Defrayed total (finance s/sheet as opposed to LARCS)	Status of project
	Total	£4,064,969	£2,455,174		£2,061,711	

Closed projects





3	Volunteer Cairngorms (CLOSED)	£78,886	£78,886	100%	£78,886.41	
4	Kingussie 2017 (CLOSED)	£170,570	£133,195	78.08%	£133,195.38	
5	Tomintoul Discovery Centre (CLOSED)	£189,907	£159,133	83.80%	£159,133.26	
6	BSC Pilot (CLOSED)	£19,962	£19,962	100%	£19,962.00	



7	Cairngorms Important Plant Area	£157,571	£143,314	90.05%	£143,314.51	
10	Braemar Community Play Park (CLOSED)	£79,427	£38,427	48.38%	£38,426.53	
11	Braemar Castle Conservation Project Phase 1 (CLOSED)	£60,880	£30,880	50.72%	£29,399.06	
12	Wildlife ID & Guiding in the CNP (CLOSED)	£19,387	£16,887	87.10%	£16,886.65	
13	Farmhouse Renovation (CLOSED)	£201,852	£121,111	60%	£121,111.38	
14	Community Orienteering & Prot of the Environment (CLOSED)	£25,741	£19,398	75.35%	£19,397.89	
16	Outdoor Classroom (CLOSED)	£14,260	£6,013	42.17%	£5,880.61	
17	Caberfeidh Horizons Transition and Training Project (CLOSED)	£149,579	£138,113	92.33%	£138,112.86	
20	Rothiemurchus & Aviemore Tennis Club Facility Enhancement (CLOSED)	£332,694	£189,012	56.81%	£188,989.22	
21	Laggan Glamping (CLOSED)	£113,425	£56,713	50%	£56,712.70	
23	Rare Invertebrates in the Cairngorms (CLOSED)	£54,752	£54,752	100.00%	£54,751.56	
24	Siege works at Castle Roy (CLOSED)	£103,541	£96,145	92.85%	£96,160.00	
25	Old Manse of Blair (CLOSED)	£121,826	£96,826	79.47%	£96,826.00	
28	St Margaret's – Supporting community dvlpmnt in Braemar (CLOSED)	£30,000	£30,000	100%	£30,000	
32	Carr-bridge Capercaillie Community Ranger Project (CLOSED)	£50,280	£50,280	100%	£50,280.49	

33	Tullich Kirkyard (CLOSED)	£111,889	£54,657	48.84%	£54,656.58	
36	EUROPARC Youth Manifesto (CLOSED)	£68,463	£68,463	100%	£68,462.90	
37	Project Mgr for NE Rural Food & Drink Tourism (CLOSED)	£63,531	£3,177	5%	£3,176.56	
38	Inverallan 20/20 (CLOSED)	£98,620	£35,456	35.95%	£35,455.84	
43	Dwell @ Howe of Torbeg (CLOSED)	£40,146	£32,913	81.98%	£32,911.05	
45	Community 1 st (CLOSED)	£55,720	£43,655	78.34%	£43,654.77	
46	Cairngorm School of Dance Studio (CLOSED)	£92,347	£57,347	62.09%	£57,346.63	
47	Inspiring Outdoor Access (CLOSED)	£39,650	£29,650	74.77%	£29,650.39	
49	Paths & Trails	£57,047	£4,609	8.07%	£4,603.68	

Closed projects with issues around final claim




8	Braemar Enhanced Accessibility (CLOSED)	£44,986	£34,518	76.79%	£35,608.43	
18	Spòrs Gàidhlig (CLOSED)	£120,781	£83,179	68.86%	£73,464.72	
19	Growing Capacity in Social Enterprise in the Park (CLOSED)	£52,186	£26,210	50.22%	£35,818.59	
22	The Cairngorms Nature Big Weekend (CLOSED)	£89,404	£74,004	82.77%	£74,004.28	

8 – Project has been overpaid – query into SG to resolve. Invoicing arrangements have been agreed



18 – Spors Gaidhlig – project did not meet all objectives with regards to participant numbers and therefore final 10% of grant was withheld

19 – SG have come back to Accountable Body confirming IR to be 70% now rather than agreed rate. Overpayment to applicant and over claim on LARCS of £9,608.71. SG have invoiced Accountable Body who have agreed to pay on behalf of applicant. Applicant content with outcome.
22- Overpayment notifications have been submitted to SG for the amount of £25.85.

Live Projects with Green status

48	TICK Rural Transport	£222,299	£222,298	100%	£71,676.68	
52	Sustrans Cycle Tourism	£48,028	£16,008	33.33%	£6,953.57	
51	Green Health	£276,812	£30,754	11.11%	£19,905.40	

Live Projects with Amber status

9	Wigwam Holidays	£468,945	£125,033	26.66%	£75,046.89	
35	Mountain Bike Aberdeenshire	£139,575	£34,196	35% (of 70%)	£34,196.03	

9-Wigwam Cabins: Applicant has extended their project timeline to August 2021 in order to site two fully accessible cabins and to open the site.

35 – MBA: Claims have been received and the applicant has now indicated a final claim figure pending submission on the final claim. Project has therefore moved from Red to Amber.

The total eligible project costs for all approved projects to date are approximately £4,064,969 with a total LEADER commitment of approximately £2,455,174 which accounts for 99.24% of the overall project allocation. To date the LEADER programme has paid out £2,061,711 to eligible claims. This differs from the total in the finance checker in the Finance section of the report as this is the actual sum paid out, whereas the Finance figure includes payments that have been approved but not yet defrayed.

4) Scottish Government LEADER team & LARCS

In June the Scottish Government LEADER Delivery Team (LDT) requested an up to date risk register. Wigwam Cabins were highlighted as an at risk project due to the ongoing issues with water, which have subsequently been resolved.

We also completed a finance workbook for LDT to help them to allocate funding for staffing, admin & animation to finish the current programme and deliver the proposed additional £50,000 RCTC programme. An up to date 2014-2020 financial position was also submitted to show actuals rather than LARCS.



5) Monitoring and Evaluation

Cairngorms LEADER 2014-2020 Programme Evaluation

The final reports can now be circulated and published after the election hiatus. A letter from the Chair and Accountable Body will accompany the circulation to key MSPs and MPs. Further promotion will be made in conjunction with any announcement of new funding for the area.

National update on M&E: We have not received an update on the national position since before lock down. Scottish Government LEADER Team have been focussing on reconciliation of the financial side of the national programme, with the M&E LARCS project now taking a back seat.

Notes on M&E

Although 3 projects closed this quarter – Volunteer Cairngorms, St Margaret’s Braemar and Paths and Trails Co-operation project, only two projects have completed and submitted their monitoring and evaluation for agreement by the team. We are still working on St Margaret’s.

Performing well

At present all projects that are still open are performing as well as can be expected in the current COVID 19 climate.

Projects / Targets At risk (M&E)

Wigwam Cabins – see above for update.

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 Aug 21 LAG meeting		
	M&E Total targets	M&E achieved targets
Indicator		
No of projects that have developed as a result of networking or sharing good practice	63	42
No of individuals participating in community projects for the first time	64	106
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	220
No of businesses set up	7	6
No of new jobs created	26.2	22.2
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	11.7
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	224
No of new affordable transport options (routes, links and modes) that have been created	2	0
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	7298
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	37
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	92

Notes

2 projects closed this quarter -

Paths and Trails co-operation project with Highland LEADER 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.

No of initiatives to increase accessibility to tourist and recreation opportunities - target 1, achieved 1.

The applicant reported 5 sections of trail have been constructed in community woodlands (one within the CNP), contributing to wider path networks and thus increasing the recreation value of these woods and enhancing opportunities for health and well-being.

Trail network promotion strategies have been developed for the five participating community woodland groups to help shape and support the future development and promotion of recreation facilities at these woodlands.

Training events facilitated demonstration of construction techniques and sharing best practice on the promotion and management of trails, whilst the completion of a library of resources supports longer term dissemination of knowledge and skills.

Volunteer Cairngorms project reported the following achieved target figures:

No of individuals participating in community projects for the first time – target 39, achieved 75.

The applicant has submitted 188 completed participant forms. On the form is a question about volunteering for the 1st time. Of the 188 forms completed, 75 confirmed that they had not volunteered before.



No of hard to reach people who have begun an active role in community projects – target 3, achieved 69

As above, of the 188 forms completed, 69 confirmed they were in a 'Hard to Reach' category. The only category that was not taken into consideration was Elderly as the split between ages included 65+ so we are unable to breakdown this to those aged 70 and over.

The definition of + 'Hard to Reach' from the LEADER Local Development Strategy to be: Earning less than £15000/year, being a carer, being a young person, being elderly, living with a disability, being a member of a Black or Minority Ethnic population. For the purposes of reporting 'Young Person' is considered those aged 21 or under. 'Elderly' is considered to be those aged 70 or over.

No of participants in environment-focused or heritage-focused projects, events and initiatives – target 39, achieved 188

The applicant has submitted 188 completed participant forms. Each participant took part in a volunteering activity linked to this project.

No of participants who have gained skills or knowledge relating to preserving and enhancing the Cairngorms national Park landscape, wildlife, local heritage and wider environment – target 12 (Rangers 'employed' by the park), achieved 38

The applicant has confirmed that the recruitment of volunteer rangers was so successful during the first phase, they re-opened the recruitment in the second and third year and now have 38 volunteer rangers 'working' for the park.

Items in yellow have exceeded targets, items in red are in danger of not being met.

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

Version	Staff	Date
Final 1.0	SM	
Final 2.0	BT	