

# The Cairngorms LAG Trust

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## LEADER Quarterly Report

16/11/2021

## Contents

<a href="#">Quarterly update November 2021</a> .....	2
1) <a href="#">Project summary table</a> .....	2
2) <a href="#">Finance</a> .....	4
3) <a href="#">Commitments to date</a> .....	5
5) <a href="#">Monitoring and Evaluation</a> .....	8

## 1) LEADER Quarterly update August 2021 to November 2021

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### Programme Update including Covid-19:

The current LEADER projects end date remains as 31<sup>st</sup> December 2021.

The Accountable Body (CNPA) has undertaken to keep the current staff team in post until 30th March 2022.

An application to the 'Rural Communities Testing Change' funding stream 1 for Cairngorms LAG to deliver activity up to £50,000 was approved and both sub-projects 'CT Green Change Fund' and 'Cairngorms Youth LAG' are now in delivery.

An application to RCTC against stream 2 on behalf of all 21 LAG groups to complete a collation of all completed evaluations of the 2014-2020 programme and make recommendations for future delivery was unsuccessful but this work has now to be undertaken directly by SRN.

### 1) LEADER Project summary table

		This quarter 11/08/21 to 10/11/21	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	31
Withdrawn		0	17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):** Cycling UK met with David & Bridget in early October and formally gave notice that they no longer wished to deliver the ACE project. The team took the decision to bring the bikes back into storage for the winter while the Trust consider next steps. Storage has been found in Grantown and arranged to end of March 2022 for the 15 bikes owned by the Cairngorms Trust.

The project itself was very successful with over 50 individuals having had loan of bikes over the lifetime of the project.

**E-vehicle procurement:** Only one bid was received in response to the tender process and that supplier has now confirmed they will be unable to meet the delivery deadline. Underspend from the vehicle will be used to finish the ACE project and the residual declared as an underspend.

**Transport Hub:** HiTrans have confirmed an installation date of 15<sup>th</sup> November with all invoicing and project sign off by 30<sup>th</sup> November.

### 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 project has mostly delivered now and Sustrans are in the process of loading final claims to LARCs. There was a high uptake for the project within Cairngorms.

Co-operation project led by **Highland LAG: Green Health:** The project is finalising delivery and should be submitting claims this month.

The co-operation project with both North & South Aberdeenshire LAGs: **Mountain Bike Aberdeenshire:** This project has now submitted their M&E reports and the project will be closed having had a minimum underspend and delivered all outcomes.

### Closed and in-situ project updates:

There is one project still open that requires an in-situ visit - TICK.

There have been one in-situ check carried out on projects: Wigwam Cabins.

### Additional project updates:

**Wigwam Holidays (Tomintoul / Glenlivet)** The applicant has now reported that one fully-accessible cabin has been delivered to site and connected up to electricity/water etc. The other cabin is in Perth, mostly built and the applicant is hoping to get it delivered to site prior to opening. The concrete pad for the cabin is in place. Two jobs have been advertised and a couple have been chosen to go through training for the site at the end of October 2021. They have passed the training and have been offered the jobs. They will move up and live on site until accommodation in the area can be found for them. Opening of the site will now be very early January in time for the ski season. There is still some landscaping to be done although almost all of it has been completed at this stage.

## 2) Finance –

<b>Cairngorms Total Allocation</b> <b>£ 3,052,324.70</b>			<b>Programme Value 2016-2020</b>			
Projects Allocation	£	2,473,908.89	Total Project Value	£	3,968,496.15	
Total LEADER Project funding committed	£	2,357,550.61	<b>95.30%</b>	Increase on LEADER Project cost	<b>168%</b>	
Remaining Project Allocation	£	116,358.28	<b>4.70%</b>	Total LEADER project funding paid out	£ 2,236,411.21	
Remaining including under spend	£	116,358.28		Project Underspend for Re-allocation	£ -	
<b>LEADER Projects Commitment Breakdown 2016-2020</b>			<b>Programme Value Breakdown 2016-2020</b>			
Total Main funding committed	£	1,424,932.37	<b>46.68%</b>	Total Main value	£ 1,913,336.43	<b>48.21%</b>
Total Farm Diversification funding committed	£	177,824.08	<b>5.83%</b>	Total Farm Diversification value	£ 315,277.58	<b>7.94%</b>
Total Enterprise funding committed	£	472,912.01	<b>15.49%</b>	Total Enterprise value	£ 960,604.68	<b>24.21%</b>
Total Co-operation funding committed	£	281,882.15	<b>9.23%</b>	Total Co-operation value	£ 454,442.69	<b>11.45%</b>

The Cairngorms LEADER programme currently has a financial commitment to approved projects of £2,357,550 or 95.30% of the total project allocation of £3,052,324.

This total commitment consists of £1,424,932 of general programme funding, £650,736 of the sub-allocation for investment in Farm Diversification and Enterprise projects combined (of a minimum investment of £593,704) and £281,882 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 21.32% of our total allocation.

Against our Cooperation sub-allocation 5% of total (minimum £149,479) our 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 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
	<b>Total</b>	<b>£3,968,385</b>	<b>£2,357,551</b>		<b>£2,094,868</b>	

#### 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	£3,176	5%	£3,176.56	



38	Inverallan 20/20 (CLOSED)	£98,620	£35,456	35.95%	£35,455.84	
35	Mountain Bike Aberdeenshire (CLOSED)	£139,575	£33,158	35% (of 70%)	£33,158.82	
43	Dwell @ Howe of Torbeg (CLOSED)	£40,146	£32,913	81.98%	£32,911.05	
45	Community 1 <sup>st</sup> (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 (CLOSED)	£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	£125,715	£125,715	100%	£71,676.68	
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	
52	Sustrans Cycle Tourism	£48,028	£16,006	33.33%	£6,952.06	

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

52 – Sustrans Cycle Tourism: Project due to complete 31<sup>st</sup> July 2021 but there are still 3 milestones outstanding with no claims against them uploaded as yet. Therefore this project has been moved from Green to Amber.

The total eligible project costs for all approved projects to date are approximately £3,968,385 with a total LEADER commitment of approximately £2,357,551 which accounts for 95.30% of the overall project allocation. To date the LEADER programme has paid out £2,094,868 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

Payments from Scottish Government remain up to date.

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 no projects closed this quarter – St Margaret’s have now completed their monitoring and evaluation for agreement by the team.

### Performing well

At present there are only two projects open – TICK and Wigwam Cabins.

### 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.

	M&E Total target s	M&E achieve d 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	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	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	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	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	93

### Notes

1 projects closed this quarter -

**St Margaret's, Braemar** reported the following achieved target figures:

**No of** individuals participating in community projects for the first time - target 4, achieved 0. The applicant has submitted completed activity programme forms detailing each of the 10 events that took place during the life of the project. It was noted on the forms that four adults confirmed they were participating in community projects for the 1st time however none of them were asked to complete a participant form.

**No of** participants in environment-focused or heritage-focused projects, events and initiatives - target 30, achieved 35. The applicant has submitted completed activity programme forms detailing each of the 10 events that took place during the life of the project. It was noted on the forms that 35 children took part in the Tower Tours and mini building model work shop and Comper's Apprentice Master Builder work shop. As we do not ask children to complete participant forms, we have accepted this figure.

**No of** new recreation opportunities for local people and for visitors - target 12, achieved 10.

The following workshops were run over the course of a year prior to lockdown: Tower tours and mini building model work shop, Guided walk & Talk, Doors Open day, Sketching workshop, Comper Weekend, Conservation Housekeeping, Building Health Checks, Masonry survey & Stabilisation, Artistry & Architecture Lecture, Comper's Apprentice Master Builder w-shop

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
Draft 0.1	SM	26/10/21
Draft 0.2	SM	09/11/21
Final 1.0	BT	09/11/21
Final 2.0		