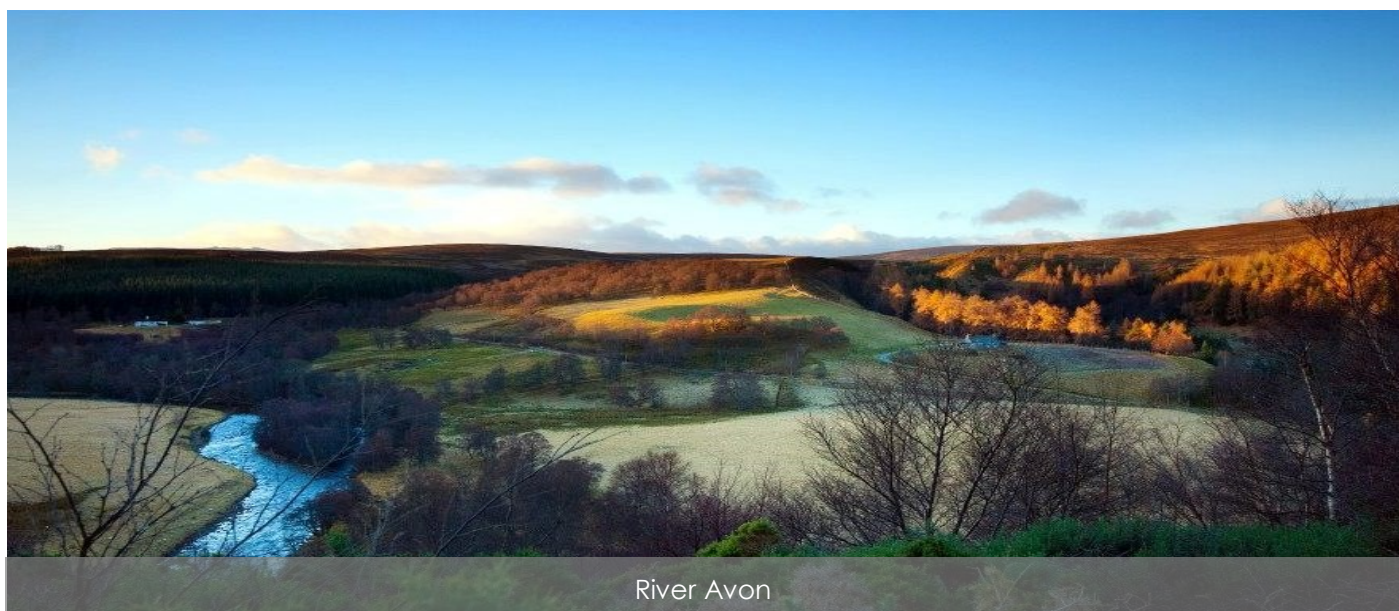




Tomintoul & Glenlivet Development Trust

12-13

ANNUAL REPORT



River Avon

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Chairman's Introduction

The last year has been a whirlwind journey for the Tomintoul & Glenlivet Development Trust (TGDT), coming from a concept at community consultation level to a reality that is driving forward the future of the local area.

The creation of the Development Trust would not have been possible without the support of our funders: Highlands and Islands Enterprise (HIE), Cairngorms National Park Authority (CNPA), Moray Council and The Crown Estate. We also have had support from the other stakeholders who include Kirkmichael and Tomintoul Community Association, Glenlivet and Inveravon Community Association, Tomintoul and Glenlivet Highland Holidays, VisitCairngorms and VisitScotland. We continue to liaise with all stakeholders as we move forward in the development of the local area and are very grateful for their continued support.

The work of the Development Trust over the last year has been shaped by the overall strategy that was prepared by the consultants last year. This identified a number of key projects that would deliver the biggest community benefit. We have also had to react to a number of opportunities that were presented to us including the Scottish Youth Hotel Association (SYHA) proposed withdrawal from the hostel and Moray Council budget cuts for the museum.

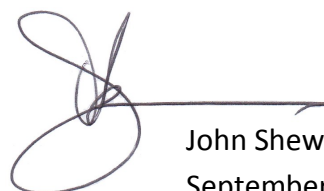
Our Local Development Officer Lindsay Robertson started in role at the end of November 2012 and has worked extremely hard in the delivery of a wide range of projects. The skills and knowledge that she has brought to the Trust have allowed us to secure significant levels of funding to drive forward a number of projects in a much shorter timeframe than we had previously envisaged possible. This has included

securing funding from the HIE Talent Scotland Scheme, CNPA and The Crown Estate to further expand our team. We are delighted to welcome Pery Zakeri from Aberlour who has recently started in her role with us as Marketing and Communications Assistant.

One of the major achievements over the last year has been the transfer of the Youth Hostel in Tomintoul from SYHA to TGDT. The project was implemented a year in advance of initial expectations and has required a lot of hard work and determination from a number of key individuals, however, the business is going from strength to strength and is a credit to their vision and drive.

The Directors have provided updates on each of the projects on the following pages and look forward to providing further information at the AGM where there will be displays and opportunities for you to provide feedback and ask further questions. We hope that you will be able to join us to vote in the new directors who will be involved in leading the Trust forward over the next 12 months. We would also value your feedback on our proposals on aspects such as the Trust logo design options, the Tomintoul entrance signage designs and Heritage Lottery Fund project proposals.

The Directors of the Development Trust have played a key role in the success of the projects we have undertaken to date and I must take this opportunity to thank each director for their contribution over the last year. It has at times required a lot of hard work to bring projects to fruition and the Directors must be credited with their dedication and enthusiasm to delivering these projects. Each director has made a very valuable contribution to the future direction and focus of projects and I look forward to working with both new and old directors alike in the future.



John Shewan, Chairman
September 2013



The Smugglers Hostel welcome display



The community celebrate the opening



The new hostel logo

The Smugglers Hostel

The hostel was transferred from SYHA to TGDT in April 2013 and has since been rebranded as The Smugglers Hostel. We were delighted to appoint Kerry Greaves as our Manager and along with her family, Simon, Jessica and Myrddin, she has spent the last 5 months helping us to develop the business. Since opening in May the hostel has had over 900 overnight stays and has extended the opening period for a further 13 weeks in its first year.

The hostel has already received great feedback, however, we are focused on making the facility the best it can possibly be, attracting visitors to stay for longer and spend more within the local area. In order to make the hostel a year round accommodation provider we are working towards a major renovation period during November and December. This will see the heating system upgraded, toilet and shower facilities improved, dedicated office space created and outdoor garden area landscaped. This funding investment of over £50,000 demonstrates our

commitment to the project which should see the business more than double its income levels within the first 3 years, allowing the excess profits to be invested back into other community projects.

The hostel is a trading subsidiary of the Development Trust. The Managing Director is Steven Sacks and Company Secretary/Treasurer is Jim Hope. Jim was recently co-opted as a Director of the Hostel for his financial expertise to support in the development of the business and we look forward to working with him.

"Moray Council is delighted to have supported this initiative with funding and expertise, and to see such a positive outcome so early is a tribute to those that are involved at the sharp end."

Cllr Allan Wright, Leader of Moray Council

Community Broadband

The Tomintoul & Glenlivet area was chosen to be a pilot project for the Community Broadband Scotland scheme at the end of 2012. The project focuses on ensuring all areas in Scotland can access a minimum of 2Mbps download speed by 2015.

The community survey that we undertook at the end of 2012 highlighted three key areas that have under 2Mbps and would be the initial priority areas for the project to be implemented. Over 90% of respondents to the survey indicated that they would either definitely subscribe to the community broadband network or would consider doing so once it was established, giving us a lot of confidence in the support for this type of scheme. The initial project areas are highlighted in the map below and include the Braes of Glenlivet, Auchnarrow, Auchbreck, Mornish and A'anside.

In July we went out to tender for a Technical Options Appraisal to be undertaken which will explore the different technical options available to us, consider where the best source of backhaul is, look at specific mast locations and explore the costs of delivering these options. We have now appointed Monatech Broadband to undertake the study, the team responsible for the delivery of the successful Community Broadband project at Laggan.

We hope to have the study concluded by the end of October, before securing funding to begin the infrastructure implementation at the start of 2014. Full details of properties within the pilot areas will be available at the AGM and further information will be issued shortly to all properties that will be eligible for the first phase of the project.

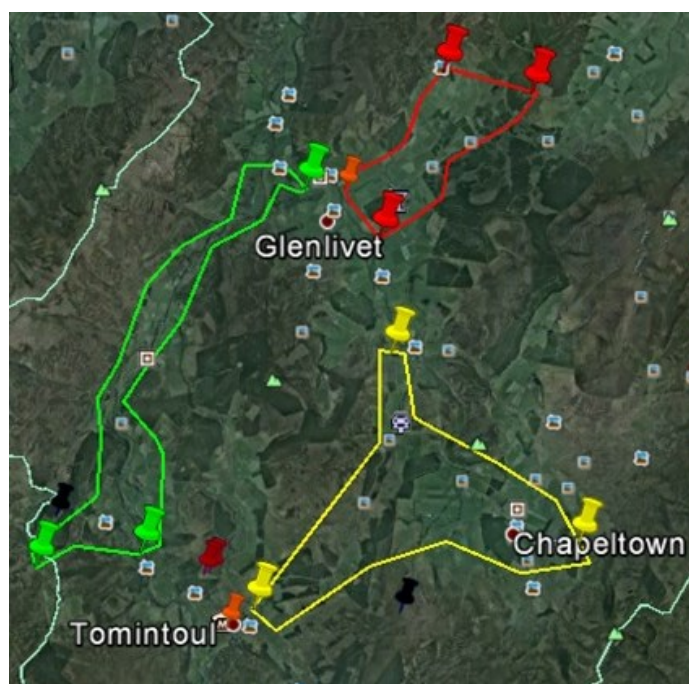
54% of survey respondents rated their internet connection as either very slow or slow.

38% of properties have a download speed of less than 2.0Mbps.

67% of respondents indicated that their current service restricts their internet usage.

91% of respondents would be interested in accessing a faster more reliable broadband network.

57% of respondents would definitely subscribe to a community broadband if it delivered a better service.



Priority areas for the broadband project



Packhorse Bridge, Bridgend of Glenlivet

Heritage Lottery Fund



Celebrating strong traditions

The Landscape Partnership bid for the Heritage Lottery Fund was due to be submitted in May 2013, however, the team developing the projects felt that if submitted the application would be rushed, not be fully consulted on and had a lower chance of success. As a result the team decided to postpone the application until the next funding round.

A consultant has now been appointed, funded by the CNPA, to work with the partners to develop a successful bid. Their role is to refine and strengthen project ideas and implementation plans in line with the application criteria. The first stage application is to be submitted in May 2014.

Projects are currently being scoped out and the project area boundary being finalised as a result of project proposals. A list of projects currently being considered and further information on bigger projects will be on display at the AGM for feedback with a final community consultation event being planned for October/November.

"HIE's Moray Area Team has been delighted to work with both the directors and the development officer for Tomintoul & Glenlivet Development Trust. The number of projects and enterprise ideas which are underway demonstrates the high level of commitment and hard work by both the Board and Lindsay to make them all happen so quickly. A fantastic example of great team working and strong community spirit. We're looking forward to strengthening our relationship over the coming years."

Fiona Robb

Head of Strengthening Communities - Moray
Highlands & Islands Enterprise

Feasibility Study

The community consultations undertaken in 2012 identified a number of priority projects for the area which would be key in the successful regeneration of the local economy. This focused primarily on three key buildings that were empty at the time: The Richmond Hotel, The Gordon Hotel and the old Secondary School building. With this in mind the Development Trust were keen to explore the future viability of these sites and secured funding to implement a feasibility study.

This study was initially planned for the Gordon Hotel as at the time the Richmond Hotel was under renovation with the view to open, however, during the tender process the Gordon Hotel was sold. The new owners Patrick and Carole Balfour from Canada are now planning to reopen the hotel in Spring 2014 and we are working with them to support their development plans.



The Secondary School building

As a result of this positive development the study was refocused to the Secondary School building. A market appraisal has been undertaken by the consultants and whilst we have funding to progress this to a full options appraisal on the site, this has been put on hold as an individual has expressed an interest to purchase the property.

As the community have expressed an interest in the site previously we have to withdraw this in order to allow the site to be sold to another party. At present we continue to explore the individual's proposals with the Council and hope to be able to discuss their plans with them in further detail.

Museum & Visitor Information Centre

The Museum and Visitor Information Centre (VIC) was one of the areas reviewed as part of the 2013 budget cuts by Moray Council and we have been asked as a community to consider taking on the building to run both the Museum and VIC from April 2014 onwards.

The Development Trust is committed to keeping this important visitor resource open and developing the facility further to enhance the visitor experience and preserve the rich history of the area.

The Museum and VIC attract over 8,000 visitors per annum between April and October so is a valuable asset to the tourism industry, local businesses and the wider community.

At present we are exploring both the operating and renovation costs of the facility. This will allow us to confirm the level of funding required and the operating model that would require to be implemented to make the business successful. Most importantly we are focused on developing the facility into an opportunity that is both an asset to the community and sustainable over the long term.

Landscape Gateway



Future view at the Lecht Road layby after improvements

In 2012 the Cairngorms National Park Authority were able to secure funding from Scottish Government for the upgrade of two key sites within the area; the Lecht road end layby at Tomintoul and the Tomnavoulin Layby. Working with The Crown Estate as landowner and the Development Trust as community body, the CNPA appointed Ian White Associates to develop a landscape design for both laybys looking at how the sites could be improved.

The key focus of the Tomintoul layby project was to address the, soon to be removed, shelter belt and design a scheme that would encourage visitors to enter the village of Tomintoul. The Tomnavoulin layby was a smaller project both in terms of spend and the level of work required, focusing primarily on improving the visitor facilities currently in place and upgrading the entrance road surface.

Planning permission has been submitted for both of the designs, with minor alterations still being finalised with the designers. As part of the project, road signage at the Lecht junctions has been rationalised and repositioned to address safety concerns. The design of the village entry marker that will be positioned at both ends of Tomintoul is currently being reworked and will be presented at the AGM for feedback.



An aerial view of the proposed layout



Tomintoul Motorcycle Gathering



Celebrating our whisky heritage



The new Glenlivet mountain bike trails

Events

The Development Trust are focused on developing a vibrant local economy and part of this remit is to further develop the current events calendar by supporting existing events and developing new events.

In 2013 we developed a number of pilot events for the Spirit of Speyside Whisky Festival to encourage more people to both visit and stay in the area. We were also successful in securing funding to pilot a Transport scheme linking Tomintoul and Glenlivet with the festival hubs at Aberlour and Dufftown and as a result of this the Whisky Festival team are implementing this service throughout the 2014 Festival. We are also working with the distilleries and other local businesses to further extend the programme of events that will be delivered locally in 2014.

In partnership with the Grampian Motorcycle

Convention the Trust have organised the Tomintoul Pre-Convention Gathering, focused on creating a motorcycle gathering and ride out prior to the Alford event. This year's event is a pilot project to test the market in terms of developing a larger event in future years.

We have also brought together key partners to create a new Cycling Festival for 2014 building on the current momentum and interest being created as a result of the new mountain bike trails. The event will take place over two days in May 2014 and will include both mountain and road biking events. The event hub will be located in Tomintoul, however, there will be events throughout the area.

We welcome any new ideas for events and also encourage local businesses and community members to get involved in the organisation and development of such events.

Financial Report

The summary accounts presented are taken from the full management accounts of the Development Trust, which are available on request to all members.

To date (September 2013) we have secured over £275,000 in funding for the Tomintoul and Glenlivet Development Trust. Of this £140,000 is from our core funders for the Local Development Officer Salary and other management costs such as insurances, telephone, stationery and travel expenses, secured in advance for the 3 year period of 2012-2015. A further £135,655 is funding in relation to specific projects: £65,864 funding for Landscape Gateway project, £19,346 funding for Marketing and Communications Graduate Role, £14,400 for the Heritage Lottery Fund Consultants, £11,808 for the Broadband Technical Options Appraisal, £14,376 for the Secondary School Feasibility Study, £7,861 for Hostel Refurbishments and Signage and £2,000 for Website and Logo Development.

The management accounts reflect the position at the end of May 2013 in relation to total cash at bank, including grant funding still to be spent on the projects to which it relates. It is therefore not a true reflection of our net profit at the end of the first year. The true position of the Trust shows £396.65 profit and monies which can be reinvested into community projects and the work of the trust. All other monies reflected in the summary of accounts is either our core funding or grant funding for specific projects.

Going forwards the Directors aspire to develop further income streams which make the Development Trust and community more sustainable with long term income streams from projects such as the hostel, renewables and events.

Summary of Accounts

Accounts for period ending 31 May 2013

Income

Core Funding	21,467.71
Grant funding	
- Feasibility study	10,000.00
- Hostel upgrades	7,080.00
Memberships	250.30
Fundraising - Whisky festival	146.35
	<hr/>
	38,944.36
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Expenditure

Salaries & Employers Costs	18,376.35
Travel & subsistence	922.26
Office equipment	531.97
Insurances	381.39
Printing, stationary & postage	358.32
General Administration costs	261.86
Professional Memberships	120.00
Hostel - legal & upgrades	2452.81
Bank charges	13.86
	<hr/>
	23,418.82
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Surplus (deficit) for the period	15,525.54
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Cash at bank & in hand	17,458.24
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Debtor—Hostel	231.77
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Creditors	- 2,164.47
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	15,525.54
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Looking Forward



Rainbow over the Braes of Glenlivet

The Tomintoul & Glenlivet Development Trust has established a strong team and core base of projects to develop from over the next year. Our current focus is on developing the 3-5 year strategy for the Trust, creating a more focused approach to the projects we deliver and looking at what areas will deliver the biggest return to both local residents and visitors.

The next year ahead is a period of further growth and development for the community. With our newly expanded team and new directors coming on board we will both be working on enhancing current projects and exploring additional opportunities for the area that can deliver REAL benefits.

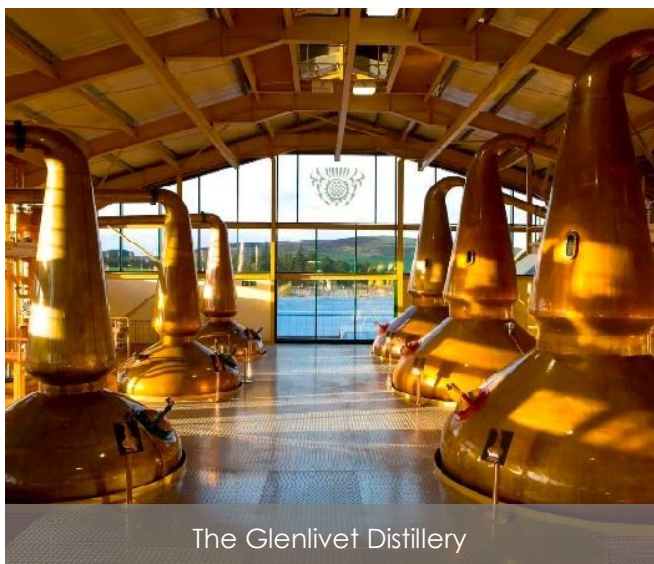
We aspire to deliver the broadband network to all households with under 2Mbps download speeds in a phased approach over the next year with other households above this threshold also being able to access the network as our resources and capacity grows.

We are aware that the communication with members and the wider community require to be increased going forward and this will be a key focus of our Marketing and Communication Assistant's role. We will be issuing regular monthly updates to members and businesses, developing further community information points and implementing the TGDT website over the coming weeks.

Together we can develop a strong and sustainable future for the local area that represents a very bright future for both ourselves and future generations. We hope that you join with us to share in our vision!



Morning light over Glenlivet Estate



The Glenlivet Distillery

"The Tomintoul & Glenlivet Development Trust has had an outstanding first year. This is in no small way due to the dedication and commitment of the Directors and Development Officer but also due to the continued and increasing support of the local community. The number and complexity of the projects already being delivered exceeds all expectations and has the potential to deliver real positive change to the area and to the Cairngorms National Park as a whole."

Sandra Middleton

Head of Rural Development

Cairngorms National Park Authority



Horse trekking

"We highly value the partnership that has been established between the TGDT and The Crown Estate which is helping to add considerable value to other ongoing work and has quickly delivered some valuable community initiatives during its first year. We congratulate the Trust, its employees and Directors on their efforts and look forward to working with the Trust and the local community to build on this work in the year ahead for the benefit of the local area."

Andrew Wells,

Head of Countryside Management - Rural Estates

The Crown Estate



Fishing at Ballindalloch



Downhill mountain biking at the Lecht



Motorcycling over the Lecht Road



View of the Cairngorms from Tomintoul

TGDT WOULD LIKE TO ACKNOWLEDGE THE FUNDING AND SUPPORT RECEIVED FROM:

Highlands and Islands Enterprise
 Cairngorms National Park Authority
 Moray Council
 The Crown Estate
 Community Broadband Scotland
 Talent Scotland Graduate Placement Programme
 Voluntary Action Badenoch & Strathspey
 Comunn na Gàidhlig

TGDT would also like to thank all individuals and organisations who have assisted the Trust in it's work throughout the year. We look forward to developing these relationships over the coming months.

Tomintoul & Glenlivet Development Trust

Main Street
 Tomintoul
 AB37 9EX

Tel: 01807 580358
 Email: info@tgdt.co.uk
 Website: www.tgdt.co.uk



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