



APPLICATION FORM FOR ORGANISATIONS APPLYING FOR GRANT AND DISCRETIONARY FUNDING AND FUNDING IN KIND FROM THE HIGHLAND COUNCIL – Over £10,000 – Common Good Funds

Name of Organisation:

Special Needs Action Project (SNAP)

Name of Project or Activity Requiring Support:

Governance and Organisational Review Project

Which of the Council's funding streams are you applying to?

(Please provide closing date details where applicable)

Inverness Common Good Fund

Is the amount you are applying for:

- £5,000 or under Under £10,000 £10,000 or over

Total amount applied for: £...17,500.....

Estimated cost of funding in kind applied for: £...0.....

Please detail what funding in kind has been applied for e.g. Council staff time, use of premises or equipment, waiving of fees or administration support

What type of organisation are you? (please tick all that apply)

Third Sector (voluntary or community) organisation	<input type="checkbox"/>	Community Council	<input type="checkbox"/>
Registered Charity If yes – Registration numberSCO24792.....	<input type="checkbox"/>	Company Limited by Guarantee If yes – Company NumberSC182710.....	<input type="checkbox"/>
Other - please specify.....			

Please remember guidance to completing the application form is available [here](#). Appropriate links to the guidance are situated throughout the form: [This page](#)

For official use only Application reference number			
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PART 1: ABOUT YOUR ACTIVITIES OR PROJECT

Guidance on completing part 1: ABOUT YOUR ACTIVITIES OR PROJECT

1.1 What is the name of your activity or project?

SNAP Governance and organisational review project

1.2 When will your activity or project take place? (specifically those for which you are seeking an award from The Highland Council)

Start date (month and year)..... July 2019.....

End date (month and year)..... December 2019.....

Location... SNAP, Drummond School, Inverness.....

1.3 What activity or project do you want us to support?

For example:

- *Aims of the project and how you are going to do it*
- *Help with running costs or for a specific project or activity?*
- *Who will benefit*

Please note that the Council will be unable to provide any resources not specified on this form or supporting information.

SNAP provides opportunities for young people with severe and complex needs to socialise. There are currently 50 young people (aged 5 – 19) attending SNAPs core services:- 1 day per week at After School Club; 2 days of activities per week during school holidays plus occasional Saturday outings and overnight breaks. SNAP also currently runs activities for 26 adults over the age of 19 who have previously attended our core services:- a weekly youth club, occasional Saturday outings and weekend breaks.

SNAP is experiencing some very significant competing forces, namely:

- Higher operating costs resulting primarily from the need to support users with increasingly complex support needs (many of whom require one to one staff support)
- Service demands significantly exceeding our capacity resulting in a 50 person waiting list. This means that potential users typically wait several years before gaining admission to SNAP, or worse, some children and their families are not able to access the services of SNAP
- An increasingly challenging environment in which to obtain financial support, resulting in a significant reduction in revenues.

The current annual operating deficit (£20,000 in 2017/18; £90,000 in 2019/20) puts the continuation of SNAP and its highly valued services at risk. In order to address these challenges and ensure the long term sustainability of SNAP we propose to undertake a fundamental review of our operations, in relation both to sources of revenue and the methods and costs of service delivery.

We are seeking funding to undertake a Governance and Operating Review project which is envisaged to take 6 months, commencing 1 July 2019.

The work will be undertaken primarily by current SNAP management under the direction of the SNAP Board of Trustees. However, given that the managers are fully committed to day to day service provision we wish to bring in an additional temporary staff member in order to free up time to undertake this review. Specifically, we plan to recruit an additional part time Team Leader for a period of 6 months. Additionally we will bring in a part time fundraiser to identify and pursue potential new sources of funding. There will also be a slight increase in the hours worked by our Manager.

1.4 Does your activity or project involve building or landscaping work?

Yes No

If yes please answer both a) and b) below.

a) Does your organisation (Please tick):
Have ownership of the land or building

Yes No

OR

Hold at lease of at least 5 years that cannot be ended by the landlord?

Yes No

b) Is planning permission needed for your project? Tick one option below.
Planning permission not required ✓

Planning permission required and has been granted

1.5 Please tell us how your project or activity will help the Council to meet its Public Sector Equality Duty to:

- Get rid of unlawful discrimination, harassment and victimisation;
- Make sure that people from different groups* are treated fairly and have equal chances to use services and that there is more equality between groups*;
- Make sure that people from different groups* get on together.

*Groups are people who have “protected characteristics” in the Equality Act: age, gender reassignment, pregnancy and maternity, religion or belief, sexual orientation, disability, marriage and civil partnership, race and sex.

For example are people with protected characteristics likely to face barriers; how you intend to tackle these barriers; does your project promote inclusion?

SNAP provides fun, stimulating and safe opportunities for recreation amongst friends made at SNAP activities. To be eligible to attend SNAP, children and young people must have a Learning Disability. In reality, the children and Young people we support have a wide and diverse range of Additional Support Needs – Autism, Cri-Du-Chat Syndrome, Global Development Delay, Cerebral Palsy, Downs Syndrome, Epilepsy.....Having the chance to attend the services that SNAP provides gives children and young people with additional support needs the ability to be active and make friends, and to feel they have a place in society, a place where they can be themselves, a place where they can make and maintain friendships. SNAP takes children and young people out and about in the local community, something that not all our families feel comfortable doing. This allows children and young people who use our groups the chance to use services in the local community – an opportunity that doesn't always arise for them – therefore giving them an equal chance to use services in the local and not so local community. We, where we can, access what would be classed as mainstream activities and services. This quite often leads to families feeling they can then access the same or similar services as a family.

1.6 Where relevant and appropriate please describe any contribution your project may make towards promotion of the Gaelic language?

Not applicable

- 1.7 Please tell us if you have spoken to anyone about your application for advice and support – e.g. Local Highland Council Elected Member, Community Council Member, Council Staff, local Council for Voluntary Service (CVS) – If yes, please provide details:

Yes - Councillor Andrew Jarvie

- 1.8 Please tell us about any funding in kind you are seeking from the Council:

Detail i.e. premises, facilities, staff time, waiving of fees	Estimated value
None	

1.9 Please provide a breakdown of how much will your activities/project will cost and how much Funding you are applying for from The Highland Council:

Item/Activity	Breakdown of Total Costs £	Year 1 £	Year 2* £	Year 3* £	Total £
Staffing	Temporary part-time Team Leader	£13,656			
	Part time fundraiser	£ 3,214			
	Additional 5 hours per week – Management of project	£ 1,862			
Other Costs e.g. property costs, transport, equipment, insurance, marketing	Staff Training	£2,500			
	Trustee Training, travel expenses	£ 500			
	2 additional Laptops and software	£1,500			
Total Project Cost £		23,231			£23,231
Total Funding Request £		17,500			£17,500

1.10 Other funding relating to this project Please include other funders and own resources and income. Continue on separate sheet if required.

Organisation and status of application	Year 1 £	Year 2* £	Year 3* £	Total £
SNAP management and trustees will actively participate in the project. No additional costs are envisaged	£0			
Own resources will fund £5731 of the project, namely additional laptops required and some costs towards staff and trustee travel expenses required as part of the governance and organisation review. This is envisaged as being fact finding trips to other similar organisations such as ours and sharing of best practice etc, which could lead to more partnership working which would be beneficial to more than our organisation. In addition, for the period of this project, 5 hours per week of additional project management hours will also be required, funded from our own resources	£5,731			

Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
<p>Note that while we are self funding only 25% of the total project cost our ability to increase this is limited by the fact that we currently have a very significant annual operating deficit. If we increase the self funded element this will increase our deficit and exacerbate the problem that this project is designed to address.</p>				
Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>				
Totals	£ 5,731			£ 5,731

*See guidance notes for specific funding stream to see if you are able to apply for more than one year of funding.

- 1.11 Please tell us how you know that there is a need for this activity or project and how your approach will meet this need. This might include:
- Community support for your project (e.g. surveys, etc.)
 - Statistics which show the need for your project (e.g. unemployment figures, crime statistics)
 - Evidence from similar projects which shows that they have worked (e.g. research from elsewhere or evaluations of previous local work)

SNAP currently has more than 50 individuals on our waiting list and we are continuing to receive additional referrals from Social Work staff, parents, teachers and medical professionals. Having taken the decision to close our waiting list, we now have reached the point where we as an organisation need to look at how our charity is being run and decide how best to tackle this huge waiting list, which in itself shows the absolute need for services such as ours in Inverness – hence our plans for a governance and organisational review.

Recent statistics published by the Highland Council show that Highland Council area has a much higher percentage of children and young people with Additional Support Needs. (38% in Highland as opposed to the national average of 25%). The much publicised latest cuts to Pupil Support in schools will only exacerbate the problem, and make services such as ours even more vital to the mental health of these children, their families and carers, as well as giving much needed support and a place they can be themselves. SNAP are in a position where we recognise we need and want to do more, but need the chance to do it properly, so as to sustain or current services and also grow and perhaps expand.

In a recent online petition, signed by 3258 people, comments such as “It is such a valuable part of the community, giving these children somewhere to feel safe and make friends”; “service is necessary to help young people be happy in their ability to contribute to society”; “SNAP is a life changing support for these children”; “I know how important it is for these youngsters to have FUN, be included and feel like they belong in society” were made, which shows the community support for SNAP’s services. More quotes and case studies are available on request.

- 1.12 Is this a new or additional activity or project? – Yes No

If yes, what change will your activities or project make in your community?

The aim of the project is to ensure the sustainability of SNAP and the essential services that it provides.

1.13 Please tell us how you will know that your activities or project is working and that you are benefiting your community. You only need to provide targets for the years in which your project will operate. See the detailed guidance for examples of targets.

How you will know you have made the change?		
Year 1 Measurable Outcome	Year 2 Measurable Outcome	Year 3 Measurable Outcome
Development of sustainability proposals	Increased funding and/or increased operational efficiencies resulting in balanced annual budget	As Year 2

1.14 If it is intended that this activity or project continue beyond the period of Council support, how will it be funded?

Not applicable. The specified project is for a defined period of 6 months.

- 3.3 a) When did your organisation start? Month.....Year..... 1997.....
- b) What geographic areas and/or communities of interest (e.g. Young people, people with disabilities, older people, people from an ethnic minority background) does your organisation cover?

Young people with a learning disability who live or go to school within the Inverness area.

- c) Is there any restriction on who can join your organisation?
 Yes No If yes, what are they and why do you have them?

The children/young people must have a learning disability, be between the age of 5 and 18, live within the Inverness area or attend Drummond School. SNAP also has a Young Adult Project for 19 to 35 year olds, who have previously accessed our services for children and young people. .

- d) How many people are on your governing body or management committee? 11.....
- e) Are there Highland Council Elected Members or Officers or Community Councillors on or attending your Management Committee or Board? *(please note that this will not affect your application)*
 Yes No

If yes, please provide names:

Highland Council Elected Members	Role i.e. Office Bearer, Voting Member, Ex-official / advisory, other

Community Councillors	Role i.e. Office Bearer, Voting Member, Ex-official, other

Council Officers	Role i.e. Office Bearer, Voting Member, Ex-official, other

3.4 Does or has your organisation receive(d) any other funding from The Highland Council? Please provide information relating to Council funding for the last 3 years:

Yes

No

If yes –

a) What is/was it for, and from which Service or Ward budget was it provided?

<p>Year 1: 2016/17 Childcare/Family Resource Partnership - towards After School Clubs, Leisure Schemes and Saturday outings Common Good Fund - towards kids Christmas parties Ward 15 Discretionary Budget - MAPA de-escalation training</p>
<p>Year 2: 2017/18 Childcare/Family Resource Partnership-towards After School Clubs, Leisure Schemes and Saturday outings</p>
<p>Year 3: 2018/19 none</p>

b) How much funding do/did you receive?

<p>Year 1: 2016/17 Childcare/Family Resource Partnership - £70,200 Common Good Fund - £480 Ward Discretionary Budget - £1200</p>
<p>Year 2: 2017/18 £70,000</p>
<p>Year 3: 2018/19 none</p>

c) Estimated value of existing funding in kind, and from which Service or Ward budget was/is it provided?

Year 1: n/a
Year 2: n/a
Year 3: n/a

SNAP
Special Needs Action Project
INCOME & EXPENDITURE ACCOUNT
and
STATEMENT OF FINANCIAL ACTIVITIES

For the year ended 31 March 2018

		2018	2017		
	Notes	£	£		
		Unrestrict ed Funds	Restricted Funds		
		Total	Total		
INCOME and EXPENDITURE					
Incoming Resources					
Donations & sponsorship		10,204	-	10,204	4,313
Fundraising activities		135	-	135	60
Activities in furtherance of the charity's objectives:					
Grants receivable - Local Authorities		70,200	-	70,200	79,680
Grants receivable - Other Agencies		-	56,536	56,536	71,475
Activities for generating income:					
Fees & other income		38,850	-	38,850	42,306
Gain on Disposal of minutes		-	-	-	-
Bank interest received		189	-	189	180
Total Incoming Resources		<u>119,579</u>	<u>56,536</u>	<u>176,115</u>	<u>199,014</u>
Resources Expended					
Costs of generating voluntary income:					
Charitable Expenditure:	3	2,576	-	2,576	868
Direct costs					
Rent & rates		4,898	12,813	17,679	23,582
Salaries, wages & recruitment	3	104,741	43,552	148,292	145,087
Training		2,444	518	2,962	2,752
Motor & travel		2,077	1,558	3,635	2,356
Equipment		3,067	1,189	4,257	2,066
Office & administration costs		3,104	2,518	5,623	6,826
Professional Fees	2	448	-	448	411
Depreciation	2	-	831	831	8,876
Governance Costs	2	1,325	-	1,325	1,225
Total Resources Expended		<u>124,648</u>	<u>62,880</u>	<u>187,628</u>	<u>194,041</u>
Net income/(expenditure)					
before transfers		(5,070)	(6,444)	(11,513)	3,973
Transfers between funds					
Net income/(expenditure)		<u>(5,069)</u>	<u>(6,444)</u>	<u>(11,513)</u>	<u>3,973</u>
Fund balances brought forward at 1 April 2017		150,898	25,914	176,810	172,837
Fund Balances carried forward at 31 March 2018		<u>145,828</u>	<u>19,470</u>	<u>165,297</u>	<u>178,810</u>

The notes on pages 8 to 10 form part of these accounts

SNAP
Special Needs Action Project
BALANCE SHEET
As at 31 March 2018

	Notes	2018 £	2017 £
FIXED ASSETS			
Tangible assets	5	<u>5,683</u>	<u>6,493</u>
CURRENT ASSETS			
Debtors		920	1,016
Bank		235,183	244,296
Cash in hand		47	117
		<u>236,149</u>	<u>245,429</u>
CURRENT LIABILITIES			
Sundry creditors	6	<u>(76,515)</u>	<u>(75,112)</u>
NET CURRENT ASSETS		159,634	170,317
NET ASSETS		<u>165,287</u>	<u>176,810</u>
CAPITAL AND RESERVES			
Unrestricted funds	7	145,628	150,898
Restricted funds	7	19,470	25,814
TOTAL FUNDS		<u>165,287</u>	<u>176,810</u>

The charitable company is entitled to exemption from audit under Section 477 of the Companies Act 2006 for the year ended 31 March 2018.

The members have not required the charitable company to obtain an audit of its financial statements for the year ended 31 March 2017 in accordance with Section 476 of the Companies Act 2006.

The trustees acknowledge their responsibilities for

- (a) ensuring that the charitable company keeps accounting records that comply with Sections 386 and 387 of the Companies Act 2006 and
- (b) preparing financial statements which give a true and fair view of the state of affairs of the charitable company as at the end of each financial year and of its surplus or deficit for each financial year in accordance with the requirements of Sections 394 and 395 and which otherwise comply with the requirements of the Companies Act 2006 relating to financial statements, so far as applicable to the charitable company.

These financial statements have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small charitable companies and with Financial Reporting Standard 102.

The financial statements were approved by the Board of Trustees on 20th December 2018 and were signed on its behalf by:



Donald Robertson
(Trustee)

The notes on pages 7 to 9 form part of these accounts



APPLICATION FORM FOR ORGANISATIONS APPLYING FOR GRANT AND DISCRETIONARY FUNDING AND FUNDING IN KIND FROM THE HIGHLAND COUNCIL – Over £10,000 – Common Good Funds

Name of Organisation:

Visit Inverness Loch Ness Ltd (VILN)

Name of Project or Activity Requiring Support:

Support to sales team promoting Inverness for Business Tourism
 This a continuation of the funding allocated in 2018 for the same.

Which of the Council's funding streams are you applying to?

(Please provide closing date details where applicable)

Common Good Fund

Is the amount you are applying for:

£5,000 or under Under £10,000 £10,000 or over

Total amount applied for: £.....20,000 p.a.....

Estimated cost of funding in kind applied for: £.....N/A.....

Please detail what funding in kind has been applied for e.g. Council staff time, use of premises or equipment, waiving of fees or administration support

N/A

What type of organisation are you? (please tick all that apply)

Third Sector (voluntary or community) organisation		Community Council	
Registered Charity If yes – Registration number		Company Limited by Guarantee If yes – Company Number ... SC474489	X
Other - please specify.....			

Please remember guidance to completing the application form is available [here](#). Appropriate links to the guidance are situated throughout the form: [This page](#)

For official use only			
Application reference number			

PART 1: ABOUT YOUR ACTIVITIES OR PROJECT

Guidance on completing part 1: **ABOUT YOUR ACTIVITIES OR PROJECT**

1.1 What is the name of your activity or project?

Business Tourism for Inverness

- Business tourism is the provision of facilities and services to delegates who annually attend meetings, conferences, exhibitions, business events, incentive travel and corporate hospitality

1.2 When will your activity or project take place? (specifically those for which you are seeking an award from The Highland Council)

Start date (month and year)..... 1 May 2019

End date (month and year)..... 30 April 2020.....

Location..... UK, Europe, North America.....

1.3 What activity or project do you want us to support?

For example:

- *Aims of the project and how you are going to do it*
- *Help with running costs or for a specific project or activity?*
- *Who will benefit*

Please note that the Council will be unable to provide any resources not specified on this form or supporting information.

At the City of Inverness Area Committee meeting on 5th March 2015 it was agreed that attracting conferences and events is very positive for the area and as such to continue the subvention funding.

However, this can only be used and as such successful by attracting conferences and events in the first place.

2015 was the first time there has been an organisation dedicated to promoting and attracting business tourism events to Inverness, VILN has dedicated personnel just for this.

The application is for support with costs related to attendance at industry trade shows and the marketing materials required for such

Following on from the plan in previous years the intention is to attend the leading industry trades shows to continue to raise awareness of the area for Business Tourism and to seek out new opportunities.

Benefit will be for the entire Inverness area and businesses within such as accommodation providers, venues with function spaces, transport providers, food and beverage outlets, local attractions and activity companies.

Visitors introduced to the area at business tourism events often go on to become future

holiday visitors thereby increasing the economic benefit to the area

This is an opportunity to increase the awareness of Inverness as a go to destination for Business Tourism and success would give us all a great story to tell.

1.4 Does your activity or project involve building or landscaping work?

Yes No

If yes please answer both a) and b) below.

a) Does your organisation (Please tick):
Have ownership of the land or building

Yes No

OR

Hold at lease of at least 5 years that cannot be ended by the landlord?

Yes No

b) Is planning permission needed for your project? Tick one option below.

Planning permission not required

Planning permission required and has been granted

1.5 Please tell us how your project or activity will help the Council to meet its Public Sector Equality Duty to:

- Get rid of unlawful discrimination, harassment and victimisation;
- Make sure that people from different groups* are treated fairly and have equal chances to use services and that there is more equality between groups*;
- Make sure that people from different groups* get on together.

*Groups are people who have "protected characteristics" in the Equality Act: age, gender reassignment, pregnancy and maternity, religion or belief, sexual orientation, disability, marriage and civil partnership, race and sex.

For example are people with protected characteristics likely to face barriers; how you intend to tackle these barriers; does your project promote inclusion?

We will encourage all types of events with no barriers to any group.
This will include conference, meetings, conventions, incentive travel – not just general tourism

1.6 Where relevant and appropriate please describe any contribution your project may make towards promotion of the Gaelic language?

While not applicable in terms of gaining conference business it is normal practice to include Gaelic as an element of the welcome to conferences that do come here and this would be expected to continue for new events.

1.7 Please tell us if you have spoken to anyone about your application for advice and support – e.g. Local Highland Council Elected Member, Community Council Member, Council Staff, local Council for Voluntary Service (CVS) – If yes, please provide details:

Yes we have spoken to Council Staff
Colin Simpson (Tourism Officer)
David Hass (City Manager)

As well as discussing this element recently this approach included frequent consultation during the development of the original VILN Business Plan and details of this were presented to the Council and the Area Committee prior to the ballot.

1.8 Please tell us about any funding in kind you are seeking from the Council:

Detail i.e. premises, facilities, staff time, waiving of fees	Estimated value
N/A	

1.9 Please provide a breakdown of how much will your activities/project will cost and how much Funding you are applying for from The Highland Council:

Item/Activity	Breakdown of Total Costs £	Year 1 £	Year 2* £	Year 3* £	Total £
Other Costs e.g. property costs, transport, equipment, insurance, marketing	Please see list of costs related to the various specific activities. Note: all costs include VAT				
	Tradeshows				
	M&I Forum Summer	7,795			7,795
	Scotland in London	1,840			1,840
	IMEX America	10,300			10,300
	Visit Scotland Trade Mission America	4,600			4,600
	M&I Forum Winter	8,595			8,595
	Ibtm Barcelona	8,900			8,900
Marketing Materials					
Tradeshaw Giveaways	800				800
Total Project Cost £		43,194			43,194
Total Funding Request £		20,000			20,000

Notes:

1. The TBID contributes over £40,000 p.a. from the levy for the staff and overhead costs to attract Business Tourism Events to Inverness
2. This application and the figures given are only for the specific additional elements
3. At the end of the Year a full report will be presented

1.10 **Other funding relating to this project** Please include other funders and own resources and income. Continue on separate sheet if required.

Organisation and status of application	Year 1 £	Year 2* £	Year 3* £	Total £
From TBID annual budget: • Marketing / Travel Successful <input type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>	3,194			3,194
Application to HIE for funding Successful <input type="checkbox"/> <input checked="" type="checkbox"/> Unsuccessful <input type="checkbox"/> Awaiting Decision <input type="checkbox"/>	20,000			20,000
Totals	23,194			23,194

*See guidance notes for specific funding stream to see if you are able to apply for more than one year of funding.

1.11 Please tell us how you know that there is a need for this activity or project and how your approach will meet this need. This might include:

- a. Community support for your project (e.g. surveys, etc.)
- b. Statistics which show the need for your project (e.g. unemployment figures, crime statistics)
- c. Evidence from similar projects which shows that they have worked (e.g. research from elsewhere or evaluations of previous local work)

- Over 2.5m business trips are made to Scotland annually
- Business tourism is worth in excess of £1.9billion to the Scottish economy
- Spend per night by business visitors is double that of leisure
- The UK accounts for 67% of total tourism expenditure
- The main overseas markets for business tourism in Scotland in terms of volume of trips are Germany, USA, Norway, The Netherlands and France.
- In terms of spend they are the USA, Germany, Norway, Ireland and France
- Edinburgh and Glasgow are second only to London in the UK, in terms of number of international association conferences
- Tourism Minister Fergus Ewing has announced a £1 million investment from the Scottish Government to help attract major international conferences to Scotland

Sources: IPS (International Passenger Survey); GBTS (Great British Tourism Survey); MPI (Meeting Professionals International) UK Economic Impact Study; ICCA.

Inverness needs to continue to have dedicated attendance at industry events. Presence of representatives from Visit Scotland, Visit Aberdeen and Central belt service suppliers have clearly led to an increase in the awareness of destinations in Scotland as good for Business Tourism.

The Central Belt, Aberdeen and Dundee have all benefitted from a combination of an increase/upgrade of facilities available and from regular representation at industry events and trade shows.

Having attendance from someone dedicated to Inverness we will increase business to the area, continuing to put the destination in the forefront of the decision makers minds and thus leading to an increase in requests to host Business Tourism events.

1.12 Is this a new or additional activity or project? – Yes **X** No

If yes, what change will your activities or project make in your community?

Visit Inverness Loch Ness is the first Tourism BID in the UK and has led to applications from several other areas. We need to do all that we can to make a success of our own BID to benefit the members and Inverness.

An increase in Business Tourism events will not only give an economic benefit to the area but also a potential increase in jobs.

Business Tourism events tend to be held outside of the summer season and as such is a perfect fit for us with hotels and many other service providers already at maximum capacity at this time.

If No, how has your activities or project been funded in the last three years?

- 1.13 Please tell us how you will know that your activities or project is working and that you are benefiting your community. You only need to provide targets for the years in which your project will operate. See the detailed guidance for examples of targets.

How you will know you have made the change?		
Year 1 Measurable Outcome	Year 4 Measurable Outcome	Year 5 Measurable Outcome
Increase in request for proposals sent to us by agencies, associations and businesses out of the area	Confirmed business from trade show contacts and appointments	Continued confirmed business and at least one major conference
Regular reporting is done to the VILN Board that includes a Council member		
Full report of year one will be supplied to the Council		
Confirmed business from trade show contacts and appointments		

- 1.14 If it is intended that this activity or project continue beyond the period of Council support, how will it be funded?

The activities will continue through funding from:

- The VILN fund budget for the period of the initial VILN duration.
- Any additional third party funding available
- Any governmental funding available

These funds may be supplemented through income received from commissions on new business given to Inverness suppliers

3.3 a) When did your organisation start? Month...April.....Year...2014...

b) What geographic areas and/or communities of interest (e.g. Young people, people with disabilities, older people, people from an ethnic minority background) does your organisation cover?

Inverness and the Wards previously listed
We would be promoting the entire area as a destination to be used for Business Tourism

c) Is there any restriction on who can join your organisation?

Yes No If yes, what are they and why do you have them?

Although only 370 local businesses are automatically included, any other business in the area has the option to 'opt in' and benefit from the services offered currently this 50 businesses opt-in

d) How many people are on your governing body or management committee? ...12...

e) Are there Highland Council Elected Members or Officers or Community Councillors on or attending your Management Committee or Board? *(please note that this will not affect your application)*

Yes No

If yes, please provide names:

Highland Council Elected Members	Role i.e. Office Bearer, Voting Member, Ex-official / advisory, other
Helen Carmichael	Leader Inverness City

Community Councillors	Role i.e. Office Bearer, Voting Member, Ex-official, other

Council Officers	Role i.e. Office Bearer, Voting Member, Ex-official, other

**3.4 Does or has your organisation receive(d) any other funding from The Highland Council?
Please provide information relating to Council funding for the last 3 years:**

Yes No

If yes –

a) What is/was it for, and from which Service or Ward budget was it provided?

<p>Year 2016:</p> <ol style="list-style-type: none"> 1) May 2016 – From tourism development grant scheme budget to assist the Tourism BID in providing services and projects on behalf of the local tourism industry 2) June 2016 – From Common Good Fund for Business Tourism (similar application) 3) June 2016 – From Common Good Fund for The Social Travel Summit 4) June 2016 – From Common Good Fund for 5th & 6th International Symposium Energy Challenges and Mechanics 5) June 2016 – From Common Good Fund for Golf Architects Conference
<p>Year 2017:</p> <ol style="list-style-type: none"> 1) May 2017 – From tourism development grant scheme budget to assist the Tourism BID in providing services and projects on behalf of the local tourism industry 2) June 2017 – From Common Good Fund for Business Tourism (similar application)
<p>Year 2018:</p> <ol style="list-style-type: none"> 1) May 2018 – From tourism development grant scheme budget to assist the Tourism BID in providing services and projects on behalf of the local tourism industry 2) June 2018 – From Common Good Fund for Business Tourism (similar application) <p>NB: dates are dates of approval not of receipt of payment</p>

b) How much funding do/did you receive?

<p>Year 2016:</p> <ol style="list-style-type: none"> 1) £10,000.00 2) £20,000.00 3) £3,600.00 approved (£3,450.00 paid based on final delegate numbers) 4) £18,000.00 approved (£9,560.00 paid based on final delegate numbers) 5) £1,800.00 approved (£1,620.00 paid based on final delegate numbers)
<p>Year 2017:</p> <ol style="list-style-type: none"> 1) £10,000.00 2) £20,000.00

Year 2018:

- 1) £10,000.00
- 2) £20,000.00

c) Estimated value of existing funding in kind, and from which Service or Ward budget was/is it provided?

Year 2016:

- 1) N/A
- 2) N/A
- 3) N/A
- 4) N/A
- 5) N/A

Year 2017:

1. N/A
2. N/A

Year 2018:

1. N/A
2. N/A

1.3 What activity or project do you want us to support

Business Tourism

Target business sector in priority order:

1. Incentive Travel Buyers
2. Associations
3. Meeting Planners
4. Conference Planners

Target Markets in priority order:

1. North America
2. UK & Ireland – direct flight access (esp. London, Manchester, Dublin)
3. Europe – Benelux
4. Europe – Other (esp. France, Germany)
5. Asia – (esp. China)

M&I Forum - Europe Summer

Croatia

18 - 22 June 2019

- Overview: One of the series of annual leading meeting and incentive forums
- Target Audience: Pre qualified buyers of all MICE products from UK & Europe including agencies (66%), corporates (23%), associations (5%) and independents (6%)
 - Average budget per buyer - €2.4M
 - Average number of events booked per year by buyers – 62
 - Total purchasing power of buyers attending - €805M
- Format: Four days, 50 one-to-one pre-scheduled meetings alongside cocktail receptions, gala dinners and networking activities.
- Desired Outcome: Increased awareness to the UK & European buyers of the area as an ideal and new destination for all MICE business and with a new go to contact for enquiries. Consideration in forthcoming RFP's.

Estimated costs:

Registration	£5,895.00
Travel	£800.00
Accommodation	£700.00
Expenses	£400.00
Total	£7,795.00

Potential benefit to Inverness City from one European Client Meeting for 200 delegates £231,000

Venue Used	£71,000	Hotel Accommodation	£83,000
Food & Beverage	£41,000	Entertainment	£5,000
Shopping	£5,000	Tours	£4,000
Local Transport	£5,000	Technical	£17,000

Scotland in London

London

October 2019

- Overview: VisitScotland led event
- Target Audience: Intermediaries based in London and the South East.

- Format: A networking event at a beautiful venue in central London. This event is the perfect opportunity for Scottish partners to meet with top London MICE buyers and showcase what Scotland has to offer.
- Desired Outcome: Increased awareness to the buyers of the area as a destination and with a new go to contact for enquiries. Consideration in forthcoming RFP's.

Estimated costs:

Registration	£840.00
Travel	£300.00
Accommodation	£400.00
Expenses	£300.00
Total	£1,840.00

Potential benefit to Inverness City from one UK Client Meeting for 100 delegates £118,000

Venue Used	£35,000	Hotel Accommodation	£42,000
Food & Beverage	£21,000	Entertainment	£3,000
Shopping	£3,000	Tours	£2,000
Local Transport	£3,000	Technical	£9,000

IMEX - America

Las Vegas

09 - 13 September 2019

- Overview: The largest meetings industry trade show in the US
- Target Audience: International buyers of all MICE products. Attendance of over 3,700 trade attendees and 2,000 pre-qualified hosted buyers, industry associations ICCA, MPI, ASAE, PCMA and SITE all attend
 - Agency, including incentive, business and conference travel agencies, full-service incentive houses, conference organizers, sales and promotion agencies, marketing, PR and advertising agencies.
 - Association, from international or U.S. institutions, federations or associations who organize congresses, conventions and meetings internationally. Plus Association Management Companies and Professional Conference Organizers.
 - Corporate, including executives of companies involved with meetings, conferences and incentive travel programs. Hosted buyers have responsibility for, or direct influence over, decisions regarding destinations and/or venues.
 - Other: Independent Planners, Religious Conference Planners, planners from military group reunions
- To qualify as a hosted buyer at IMEX America, a buyer must be responsible for planning, organizing, recommending or making financial decisions for corporate meetings and hospitality, incentive travel programs, association meetings, conferences, seminars, exhibitions, roadshows, product launches, promotional events or training programs.
 - IMEX requires full details of 3 events - 2 must be past events occurring within the last 18 months, and 1 can be a confirmed upcoming event which will occur in the next 12 months.
 - Buyers from within the USA - at least 2 events must have occurred outside of the US
 - Buyers from outside the USA - at least 1 event must have occurred within the US and the other 2 events must have occurred outside of their home country
- Format: VisitScotland take a stand in the exhibition and invites Scottish partners to exhibit alongside them featuring destination presentations to hosted buyer groups on the bespoke stand, on-stand reception with entertainment, hospitality and a partner dinner with extensive pre-show marketing to their database of US buyers. IMEX is very much appointment-driven and attracts a significant proportion of hosted buyer programmes. A number of opportunities also exist both during and outside of the show to meet association buyers and MICE agents.

- Desired Outcome: Increased awareness to the buyers of the area as an ideal and new destination for all MICE business and with a new go to contact for enquiries. Consideration in forthcoming RFP's.

Estimated costs:

Registration	£7,200.00
Travel	£1,800.00
Accommodation	£800.00
Expenses	£500.00
Total	£10,300.00

Potential benefit to Inverness City from one North American Client Meeting for 200 delegates £237,000

Venue Used	£47,000	Hotel Accommodation	£109,000
Food & Beverage	£42,000	Entertainment	£6,000
Shopping	£14,000	Tours	£7,000
Local Transport	£3,000	Technical	£9,000

Visit Scotland Trade Mission

America

20 - 25 October 2019

- Overview: The North American Business Development mission provides Scottish Businesses an excellent opportunity to expand their market reach in both Canada and the USA. This mission will focus on buyers located on the east coast and is suitable for businesses working with the North American Travel Trade, as well as those wishing to renew their focus within this market. USA is Scotland largest overseas market and Canada is the 10th.
- Target Audience: Agency's in New York and Toronto areas
- Format: Businesses from across Scotland including DMO's, Accommodation providers, activity providers and DMC's visit the large agency's in their offices to present to their teams.
- Desired Outcome: Increased awareness to the buyers of the area as an ideal destination for all business and with a new go to contact for enquiries. Consideration in forthcoming RFP's.

Estimated costs:

Registration	£1,600.00
Travel	£1,400.00
Accommodation	£900.00
Expenses	£700.00
Total	£4,600.00

Potential benefit to Inverness City from one USA Client Meeting for 200 delegates £231,000

Venue Used	£71,000	Hotel Accommodation	£83,000
Food & Beverage	£41,000	Entertainment	£5,000
Shopping	£5,000	Tours	£4,000
Local Transport	£5,000	Technical	£17,000

M&I Forum - Europe Winter

Oman

11 - 16 November 2019

- Overview: One of the series of annual leading meeting and incentive forums
- Target Audience: Pre qualified buyers of all MICE products from UK & Europe including agencies (66%), corporates (23%), associations (5%) and independents (6%)
 - Average budget per buyer - €2.4M
 - Average number of events booked per year by buyers – 62
 - Total purchasing power of buyers attending - €805M

- Format: Four days, 50 one-to-one pre-scheduled meetings alongside cocktail receptions, gala dinners and networking activities.
- Desired Outcome: Increased awareness to the UK & European buyers of the area as an ideal and new destination for all MICE business and with a new go to contact for enquiries. Consideration in forthcoming RFP's.

Estimated costs:

Registration	£5,895.00
Travel	£1,600.00
Accommodation	£700.00
Expenses	£400.00
Total	£8,595.00

Potential benefit to Inverness City from one European Client Meeting for 200 delegates £231,000

Venue Used	£71,000	Hotel Accommodation	£83,000
Food & Beverage	£41,000	Entertainment	£5,000
Shopping	£5,000	Tours	£4,000
Local Transport	£5,000	Technical	£17,000

IBTM World

Barcelona

18 - 22 November 2019

- Overview: One of the leading annual events for the global meetings and incentives industry.
- Target Audience: International incentive and meeting planners. Over 15,000 industry professionals attend each year.
- Format: This is an appointment-driven show with buyers making appointments directly with exhibitors. Hosted buyers are also scheduled to visit specific stands for presentations. VisitScotland has a large stand in the Great Britain & Ireland zone and accommodates up to 20 partners on the stand.
- Desired Outcome: Increased awareness to the buyers of the area as an ideal and new destination for all MICE business and with a new go to contact for enquiries. Consideration in forthcoming RFP's.

Estimated costs:

Registration	£6,900.00
Travel	£800.00
Accommodation	£700.00
Expenses	£500.00
Total	£8,900.00

Potential benefit to Inverness City from one European Client Meeting for 200 delegates £231,000

Venue Used	£71,000	Hotel Accommodation	£83,000
Food & Beverage	£41,000	Entertainment	£5,000
Shopping	£5,000	Tours	£4,000
Local Transport	£5,000	Technical	£17,000

Marketing Materials

- Tradeshow Giveaways – Purchase and production of items of local flavour - **£800**

Total **£800.00**

Visit Inverness Loch Ness Ltd (Registered number: SC474489)

Abridged Balance Sheet

31 March 2018

	Notes	31.3.18 £	£	31.3.17 £	£
FIXED ASSETS					
Tangible assets	5		90		180
CURRENT ASSETS					
Debtors		35,620		27,612	
Cash at bank and in hand		66,878		52,499	
		<u>102,498</u>		<u>80,111</u>	
CREDITORS					
Amounts falling due within one year		<u>62,929</u>		<u>53,780</u>	
NET CURRENT ASSETS			<u>39,569</u>		<u>26,331</u>
TOTAL ASSETS LESS CURRENT LIABILITIES			<u>39,659</u>		<u>26,511</u>
RESERVES					
Income and expenditure account			<u>39,659</u>		<u>26,511</u>
			<u>39,659</u>		<u>26,511</u>

The company is entitled to exemption from audit under Section 477 of the Companies Act 2006 for the year ended 31 March 2018.

The members have not required the company to obtain an audit of its financial statements for the year ended 31 March 2018 in accordance with Section 476 of the Companies Act 2006.

The directors acknowledge their responsibilities for:


- ensuring that the company keeps accounting records which comply with Sections 386 and 387 of the Companies Act 2006 and
- preparing financial statements which give a true and fair view of the state of affairs of the company as at the end of each financial year and of its surplus or deficit for each financial year in accordance with the requirements of Sections 394 and 395 and which otherwise comply with the requirements of the Companies Act 2006 relating to financial statements, so far as applicable to the company.

The financial statements have been prepared in accordance with the provisions of Part 15 of the Companies Act 2006 relating to small companies.

All the members have consented to the preparation of an abridged Balance Sheet for the year ended 31 March 2018 in accordance with Section 444(2A) of the Companies Act 2006.

The financial statements were approved by the Board of Directors on 30/8/18 and were signed on its behalf by:


Ms M Huggett - Director


G Bell - Director

The notes form part of these financial statements

Visit Inverness Loch Ness Ltd (Registered number: SC474489)

Income Statement
for the Year Ended 31 March 2018

	Notes	31.3.18 £	31.3.17 £
TURNOVER		182,652	189,116
Cost of sales		<u>189,957</u>	<u>275,365</u>
GROSS DEFICIT		(7,305)	(86,249)
Administrative expenses		<u>138,595</u>	<u>146,245</u>
		(145,900)	(232,494)
Other operating income		<u>162,153</u>	<u>235,366</u>
OPERATING SURPLUS and SURPLUS BEFORE TAXATION		16,253	2,872
Tax on surplus		<u>3,105</u>	<u>882</u>
SURPLUS FOR THE FINANCIAL YEAR		<u><u>13,148</u></u>	<u><u>1,990</u></u>

The notes form part of these financial statements

Visit Inverness Loch Ness Ltd (Registered number: SC474489)

Detailed Income and Expenditure Account
for the Year Ended 31 March 2018

	31.3.18		31.3.17	
	£	£	£	£
Turnover				
Levy Membership Fees	170,550		177,616	
Opt In Fees	12,083		11,434	
Maps, Books and Ticket Sales	19		36	
Donation	-		30	
	<u> </u>	182,652	<u> </u>	189,116
Cost of sales				
Marketing Costs	39,116		23,843	
Website Costs	8,694		25,331	
Visit Britain	65,109		78,919	
Infrastructure Costs	52,344		26,985	
Business Development Costs	10,542		2,819	
Knit Fest	-		79,189	
Events	14,152		38,279	
	<u> </u>	189,957	<u> </u>	275,365
GROSS DEFICIT		(7,305)		(86,249)
Other income				
Events Income	6,847		27,545	
Visit Britain	52,299		80,726	
Other Income	5,208		-	
South Loch Ness Trail	50,000		-	
Knit Fest	-		59,488	
Common Good Fund	20,000		23,220	
Highlands & Islands Enterprise	16,799		28,387	
Government Grants	11,000		16,000	
	<u> </u>	162,153	<u> </u>	235,366
		154,848		149,117
Expenditure				
Wages	94,570		91,513	
Social Security	5,677		8,565	
Pensions	474		-	
Insurance	1,108		1,095	
Commission	677		-	
Telephone	1,107		1,079	
Post and Stationery	708		902	
Advertising	-		21	
Travelling & Meeting Costs	1,789		1,439	
Business Tourism Costs	23,628		29,140	
Repairs and Renewals	83		616	
Subscriptions	1,360		1,395	
Sundry Expenses	1,907		1,338	
Accountancy	1,050		925	
Professional Fees	3,362		4,710	
	<u> </u>	137,500	<u> </u>	142,738
Carried forward		17,348		6,379

This page does not form part of the statutory financial statements

Evaluation Form

Organisation	Visit Inverness Loch Ness Ltd
Project Name	Promotion of Inverness for Business Tourism
Project Description	Funding to allow attendance at some of the leading Industry Trade Shows
Original Outcome Expected	<p>Target for 2018</p> <ul style="list-style-type: none"> • Regular trade show attendance • Continue to raise awareness of Business Tourism opportunities in the area • Host buyer FAM trips to the area and support VisitScotland BTU • Support potential buyers with venue visits, proposals and funding applications • London agency sales mission with three local businesses • Look for new business opportunities in the short term (2018/2019) • Encourage new business with usual longer lead times (2019 and beyond)
Evidence of Outcome	<p>Actual for 2018</p> <ul style="list-style-type: none"> • Attended a number of trade shows throughout the year • Over 70 individual appointments with qualified buyers (see below summary) • Business for 2018/2019 confirmed • Several programmes with potential for 2018 and beyond being followed up on • <i>Following a meeting at IMEX America we encouraged The Bachelorette to film in Inverness Loch Ness – the exposure has and will be enormous for the area</i> <p>IMEX Frankfurt - May 2018 Overview</p> <ul style="list-style-type: none"> • One of the most important and well attended industry shows of the year in Europe. • Fourth time Inverness Loch Ness represented as a destination on the Visit Scotland stand. • Good interest in the area – mostly general fact finding appointments. • Mix of hosted buyers and general attendees.

Scotland stand holders in addition to the VisitScotland team

- Sheraton Grand Hotel & Spa, Edinburgh
- Kuoni Destination Management Ltd
- VisitAberdeenshire
- Aberdeen Exhibition & Conference Centre
- Glasgow Convention Bureau
- Scottish Event Campus
- The Gleneagles Hotel
- Clearly Scotland
- Experience Scotland
- Surgeons Quarter
- Edinburgh International Conference Centre
- Convention Edinburgh
- Macdonald Hotels & Resorts
- Visit Inverness Loch Ness
- Apex Hotels
- Fairmont St. Andrews

Pre event scheduled appointments	18
Walk up appointments	5
Solid enquires	4
Known confirmed business	not known

IMEX America – October 2018

Overview

- The largest industry show of the year with a bustling VisitScotland stand.
- Excellent interest in the area – general fact finding appointments with some excellent enquiries.
- Particularly interest for those looking for a ‘new’ destination for incentive travel programmes
- Good mix of hosted buyers and general attendees – large US and North America presence with a good contingent of Asians and Europeans.
- VisitScotland also arranged a joint party with London and Partners.

Scotland stand holders in addition to the VisitScotland team

- 2B UK
- The Royal Yacht Britannia
- Borthwick Castle
- Convention Edinburgh
- Experience Scotland
- EICC
- Fairmount St Andrews
- Glasgow Convention Bureau
- Macdonald Hotels & Resorts
- SEC
- Carrbridge Hotel
- Spectra in Scotland
- The Balmoral
- Sheraton Grand Hotel & Spa, Edinburgh

- The Gleneagles Hotel

Pre event scheduled appointments	11
Walk up appointments	10
Solid enquires in progress	5
Known confirmed business	3

These includes: Incentive programme for May 2019 (Interopa), an Incentive programme for Sep 2019 (Spectra) and the filming of The Bachelorette TV Show for Apr 2019

Destination Britain China – November 2018

Overview

- Destination Britain China provides a unique platform for British destinations, products and suppliers to do business with top tour operators from across China and Hong Kong
- There is strong demand from the Chinese trade to feature new Britain product in their programmes
- Pre-scheduled meetings with up to 100 top tour operators from across China and Hong Kong
- Evening networking opportunities to meet with key operators in an informal setting
- Full briefing by Visit Britain Asia on the latest inbound visitor trends from China

Pre event scheduled appointments	45
Walk up appointments	na
Solid enquires in progress	0
Known confirmed business	not known

The Highlands is still a very new destination for the Chinese market, whilst we have seen a few Chinese Travel Companies being active here, this is just the tip of a very large iceberg and the potential is huge.

London Buyers Sales Mission with three local businesses – Kingsmills, and Achnagairn – February 2018

Overview

- Three day trip to visit London and the South East agency buyers
- Appointments set with 7 of the biggest agency buyers:
 - Blue Ice Management, Interopa UK, Liberty GB, Tailor Made Tours Ltd, Blue Ribbon Events, The Physiological Society, Mikki Travel
- Excellent well received presentations
- Good feedback on the area from those that did not know much about it

Pre event scheduled appointments	7
Solid enquiries in progress	2

Eventit Glasgow – March 2019

- Just the 2nd time we have attended as a destination

- Stand partners:
 - Visit Inverness Loch Ness
 - Kingsmills Hotel Group
 - Eden Court
 - HCVF
- Aimed at event planners to promote the destination and the venues we have
- Good interest in the area
- Mix of hosted buyers and general attendees

Pre event scheduled appointments	n/a
Walk up appointments	18
Solid enquires in progress	3
Known confirmed business	unknown

Business Tourism Event Support

As a follow up to show attendance we offer support to organisers to assist them in bringing their events to the area.

Events and potential that we have assisted with:

- Interopa UK – May 2019
 - Restaurants for Incentive Group
 - Activities for Incentive group
- Rivendell Financial Conference – 2020
 - Area and venue information
 - Hosted trip April 2018 to view venues
- Marathon Tours – Oct 2020
 - Hosted trip Oct 2018 to view venues and the destination
 - Social programme ideas
- Fusion Group – June 2019
 - Support for Polish Incentive programme
 - Social programme ideas
- Endimol Shine – Nov 2018
 - Support for Dutch TV Show filming
 - Accommodation and venue information
- Scottish Hydrogen & Fuel Cell Association – Oct 2019
 - Destination contact information
 - Venue contacts and funding details
- Fusion Group – Oct 2019
 - Accommodation and venue information
- Bibliotheques Europeennes de Theologie – Sep 2010
 - Conference proposal

	<ul style="list-style-type: none"> • Spectra – Oct 2019 <ul style="list-style-type: none"> • Information for Incentive programme • The Bachelorette – Apr 2019 <ul style="list-style-type: none"> • Destination information • Accommodation and venue suggestions • Funding support • Spectra – Sep 2020 <ul style="list-style-type: none"> • Information for Incentive programme • Social programme ideas • CI Events – Oct 2019 <ul style="list-style-type: none"> • Accommodation contacts for large conference • VB Canada – May 2019 <ul style="list-style-type: none"> • Travel Influencer hosted trip • LVS Norway – Apr 2019 <ul style="list-style-type: none"> • Restaurant and activity contacts
Visit	See attached document for costs spent attending the listed trade shows
Marketing of Project	N/A
Numbers Attended	N/A
What Worked Well	Again being part of the wider Scotland Team on the Visit Scotland stand increased our visibility and awareness.
What could be improved upon	<p>Having a dedicated Business Tourism video that we could use to present and promote the area would be useful. This would show that we are a serious player in the area of Business Tourism and would help us compete with the other destinations and venues that do.</p> <p>For a number of reasons we did not host a FAM Trip during the year – we will work with Visit Scotland going forward to ensure we do have hosted trips in 2019/2020</p>
Overall Assessment	<p>A good year continuing to raise the awareness of the destination to the industry that is reflected in the number of events coming to the area that we know of and that we are supporting.</p> <p>We still have the main challenges as a DMO to show the effectiveness of attending any trade show and the business that comes out of it.</p>

	<p>Bringing The Bachelorette TV Show here will be huge for the destination with their social media numbers (100 million views after each episode) and it is expected that bookings for the area and the venues used will spike considerably after the show airs in June.</p>
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APPLICATION FORM FOR ORGANISATIONS APPLYING FOR GRANT AND DISCRETIONARY FUNDING AND FUNDING IN KIND FROM THE HIGHLAND COUNCIL – Over £10,000 – Common Good Funds

Name of Organisation:

The Ledge

Name of Project or Activity Requiring Support:

The Ledge - Climbing Walls and Adventure Sports Training – SCIO

Which of the Council’s funding streams are you applying to?

(Please provide closing date details where applicable)

Common Good Funds - Closing Date for Applications 12th July 2019

Is the amount you are applying for:

£5,000 or under Under £10,000 £10,000 or over

Total amount applied for: £25,000

Estimated cost of funding in kind applied for: £0.00

Please detail what funding in kind has been applied for e.g. Council staff time, use of premises or equipment, waiving of fees or administration support

None

What type of organisation are you? (please tick all that apply)

Third Sector (voluntary or community) organisation	<input type="checkbox"/>	Community Council	<input type="checkbox"/>
Registered Charity YES If yes – Registration number SCIO no. SC047530	<input type="checkbox"/>	Company Limited by Guarantee If yes – Company Number	<input type="checkbox"/>
Other - please specify.....			

Please remember guidance to completing the application form is available [here](#). Appropriate links to the guidance are situated throughout the form: [This page](#)

For official use only Application reference number			
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PART 1: ABOUT YOUR ACTIVITIES OR PROJECT

Guidance on completing part 1: [ABOUT YOUR ACTIVITIES OR PROJECT](#)

1.1 What is the name of your activity or project?

The Ledge – Climbing Performance and Adventure Centre

1.2 When will your activity or project take place? (specifically, those for which you are seeking an award from The Highland Council)

Start date (month and year) Sept 2019

End date (month and year) Sept 2020

Location Inverness Marina, Inverness

1.3 What activity or project do you want us to support?

For example:

- *Aims of the project and how you are going to do it*
- *Help with running costs or for a specific project or activity?*
- *Who will benefit?*

Please note that the Council will be unable to provide any resources not specified on this form or supporting information.

Full Plan attached

- *Aims of the project and how you are going to do it*
 - To develop a Climbing and Adventure Sports Training Centre worthy of the cities ambitions to become a better place to live.
 - Offer wet weather training facilities for climbers suitable for the sports progression towards the Tokyo Olympics and beyond
 - To positively impact on the health of the wider population by offering a world class sports facility supported by a progressive set of programmes for children, youth sports, schools and the general public
 - To develop a commercially successful project, producing a surplus (profit), which as a SCIO will be used to support and develop our social impacts and SIP
 - To enhance the attractiveness of the Highlands as a tourism destination by offering, outdoor and indoor activities
 - To provide a weather-safe bolt-hole for mountaineers and visitors in times of bad weather
 - To educate the mountain active population and therefore reduce mountain accidents
 - To provide training and information on avalanche and weather risks in order to better prepare the outdoors sports community and hill users
 - To be seen a force for good by implementing a strong social and community sports facility with a strong focus on equity and inclusion
 - To provide much needed active weekend activities for children and young adults
 - To fully integrate the sports offering into the life of Highland School Children and Young adults attending The UHI and local collages.
 - To manage and develop a full Social Impact Plan in support of our charitable aims

- To make the Highland a reference point for mountaineering training and climbing facilities
- To compliment the work of Highlife Highland's Active Schools co-ordinators
- To increase the attractiveness on the City and area, for those thinking of relocating to the Highlands
- To develop a deep mentoring program for venerable young based on the principles of Youth Work and partner with Day One, Fyrish Gymnastics and Highland Council's Youth Work and Local Youth Work teams to reach effectively into communities in need.

Our SIP (Social Impact Plan) is to support various groups and initiatives i.e.

- Including disabled sport,
- Youth at risk,
- Young offenders
- To support young people facing such life challenges as to cause them to consider suicide
- To offer non formal learning opportunities linked to the projects aims and objectives
- To offer vocational training to prepare those in the SIP plan to enhance their life opportunities
- To reduce isolation for those living in remote and small communities who are otherwise excluded by physical or social circumstances
- To encourage entry into Mountain Sports by funding training, equipment purchase, guides and external teaching and instructor services
- To promote green tourism and responsible travel in the mountain environment
- To fund/support vocational training for those with limited resources to start a career in Outdoor Sports
- To promote healthy active living through adventure and outdoors sports
- To subsidise entry to the Centre Facilities, for school groups, youth groups and community groups
- To support members of Highland Youth Climbing when required

Support is required to fit out the climbing walls with additional equipment to support the delivery of training, coaching and compatibility with specific community, disabled and youth development groups. This equipment includes 12 True Blue Auto Belay machines 10 Full body adult support harnesses, Specialist abseil and rope climbing equipment (Jumars etc.) and 60m² (@ £270 per m²) of intro climbing surface adapted for group, disabled and special needs groups.

The Social Impact Plan (SIP)

The Social Impact Plan outlines a number of goals for the project over the first three to five years of the operating centre. These outcomes are based on conversations with members of Highland Council's Youth Action Service, Reach Climbing Coach Mark McGowan, Lee Craigie of Cycletherapy, and Nicola Diggins Department of Sport, Outdoors Studies Inverness College UHI and Youth Highland

Phase I) Employ a social Impact Manager then during the initial phase we plan to subsidise or provide free entry to the centre for established, community and welfare groups that think their clients may benefit from engagement with adventure and climbing activities. In addition, we aim to provide dedicated staff support to these groups and individuals to maximise the impact of the sessions and programmes. Part of this phase is

to work with Highland Highlife's Active School Co-ordination team to deliver adventure and climbing activities.

Phase II) We plan work with Mark McGowan (GB Paraclimbing Team Coach) to develop and adapt specific programmes for Disabled, Autistic Children and Young Adults, and those with learning disabilities to ensure positive outcomes for visiting groups and those within own locally developed programmes. In addition, we plan to work with Lee Craigie to develop our delivery plans and to establish links with groups to build bespoke programmes based on our (Section 8) SCIO Aims and Objectives – Social and environmental impact (see Lee Craigie Appendix One.)

Phase III) Mid-term aims include the employment of a full-time dedicated Community Program Manager who will develop a full local program of initiatives and courses using the principles of Youth Work, and mentoring.

Phase IV) To develop our remote communities outreach program. This has two facets 1) to fund/encourage/subsidise visits for remote community groups 2) to fund our mobile initiative, which may include the purchase of a mobile climbing/cc tower and equipment to allow outdoor programs to be delivered locally to communities out with our local catchment. We also plan to develop the potential to deliver the John Muir Trust Award, which connects young people with the natural environment

Phase V) From our work in the community we will no doubt become aware of certain individuals who wish to develop a career in outdoors sports and climbing walls. We plan to develop a mentoring and development pathway to identify these individuals and then help develop their professional qualifications and training to offer gateways into full time employment in adventure and outdoor sports.

Vocational Training and Education. We are developing a working relationship with Inverness College UHI to become a delivering partner of Foundation Apprenticeships, as well as providing work experience in courses such as Coaching and Developing Sport, Fitness Health and Exercise, Outdoor Pursuits, Sport and Fitness, Sports Management, Hospitality and Sustainable Development.

Our SIP will also include supporting access, environmental works and to foster relationships between landowners and the mountaineering and climbing communities to fund low cost or free lectures on Avalanche Awareness, Mountain Navigation and remote location First Aid. We also plan to develop and support a "bolt fund". Fixed equipment on "sport" climbs needs to be regularly replaced if the routes are to remain safe for all to use. We aim to fund equipment replacement and provide rope and tool management courses to a volunteer force of climbers to ensure the continuing safety of Highland sport climbing venues.

- *Help with running costs or for a specific project or activity?*

The funding is required to complete our Capital funding package which includes grants and from:

Highlands and Islands Enterprise, Sportscotland, The Robertson Trust, EB Land Fill Credit Grants, The Baxter's Trust, Robert Barr Trust, The Hugh Fraser Foundation, SSE, DM Thomas Foundation, Scottish Mountaineering Trust and the CRH Trust.

And loans from:

RBS Community Capital Bank, Highland Opportunities and DSL Microfinance

Common Good Funding will be specifically targeted towards equipment purchase, which will be primarily used in the delivery of the SIP.

- *Who will benefit*

The SIP Groups and those identified in the SCIO's Aims and Objectives and those supported by the Active Schools programs and Highland Council's PEPAS (PE, Physical Activity and Sport) group, ICUHI and Regional Campuses, Head teachers and supporting staff, Outward Bound, Day1 Charity, Active Scotland, The Juniper Disabled Climbing Club, Community Groups and Family Support Groups working in the 3rd sector, Highlife Highlands Active Schools coordinators and programs, Agencies requiring support training in roped activities such as local Mountain Rescue Teams, The Police Force, Fire Service, The Military, and independent instructors working with special needs groups and GP referral programs. Strong links have been developed with Cameron Barracks (Regiment of Scotland), Youth Highland youth work, and Fyrish Gymnastics.

Wider Use

It is expected that the centre should see close 10,000 visits per annum from those holidaying in the Highlands looking for active alternative activities for adults and children, in addition to the 45,000 regular user visits from local and regional sports enthusiasts and climbers looking to up-skill, train and participate in indoor climbing.

We anticipate that when established that our mentoring program will support 30 individuals per annum, our special needs and adaptive sports club work with 400 people per annum and our youth, schools and outreach has the potential to service 1000 youth people.

1.4 Does your activity or project involve building or landscaping work?

Yes

If yes please answer both a) and b) below.

a) Does your organisation (Please tick):
Have ownership of the land or building

NO

OR

Hold at lease of at least 5 years that cannot be ended by the landlord?

Yes

b) Is planning permission needed for your project? Tick one option below.

Planning permission not required

Planning permission required and has been granted. – **Full Planning permission has been granted - Ref 17/04802/FUL**

1.5 Please tell us how your project or activity will help the Council to meet its Public Sector Equality Duty to:

- Get rid of unlawful discrimination, harassment and victimisation;
- Make sure that people from different groups* are treated fairly and have equal chances to use services and that there is more equality between groups*;
- Make sure that people from different groups* get on together.

*Groups are people who have “protected characteristics” in the Equality Act: age, gender reassignment, pregnancy and maternity, religion or belief, sexual orientation, disability, marriage and civil partnership, race and sex.

For example, are people with protected characteristics likely to face barriers; how you intend to tackle these barriers; does your project promote inclusion?

The SCIO’s registration with OSCR means that the project has satisfied their criteria as set out by the Scottish Government for Charitable Organisations and therefore we have duty of care to all our members, clients and guests.

Adventure activities when approached for the angle of social impact have a strong ethos of egalitarianism and community inclusion. A full inclusion policy covering ethics, inclusion, anti-discrimination has been written into the constitution of the project. These ambitions are then going to be an integral part of our employment, volunteer and staff training. The management team will then guide and implement this ethos and policy through positive enforcement and action.

Climbing traditionally as all adventure sports, have always been inclusive irrespective of race, sexual orientation, gender age and ability. It is a community sport with a strong ethos of inclusion. The Ledge will be fully supportive of this historical legacy and on-going enforce these values to all comers to the project.

1.6 Where relevant and appropriate please describe any contribution your project may make towards promotion of the Gaelic language?

Dual signage where appropriate and basic climbing terms dual language notice boards. Equal Font proposed.

1.7 Please tell us if you have spoken to anyone about your application for advice and support – e.g. Local Highland Council Elected Member, Community Council Member, Council Staff, local Council for Voluntary Service (CVS) – If yes, please provide details:

The project has been in the pipeline for 3 years prior to this application and we have an on-going dialogue with Councillor David Haas, and Director of Planning and Development Stuart Black. Initial discussions have also taken place with Chris

McCormack of the Council's Youth Action Service and Robin Jackson Business Growth Advisor.
In addition, detailed discussions have taken place with Mags Duncan for the Active Schools and PEPAS groups and Ian Murray of Highlife Highland.

1.8 Please tell us about any funding in kind you are seeking from the Council:

Detail i.e. premises, facilities, staff time, waiving of fees	Estimated value
None	

1.9 Please provide a breakdown of how much will your activities/project will cost and how much **Funding you are applying for from The Highland Council:**

Item/Activity	Breakdown of Total Costs £	Year 1 £	Year 2* £	Year 3* £	Total £
Staffing					
Other Costs e.g. property costs, transport, equipment, insurance, marketing	Climbing Walls Gym Equipment Autobelay Climbing Equipment Youth Play Equipment Operational Fit-out Matting Initial set up costs & Working Capital Pre-Opening Costs and Fees	£273,000 £50,000 £158,000 £111,397 £105,000 £26,000 £55,000 £204,114			£273,000 £50,000 £158,000 £111,397 £105,000 £26,000 £55,000 £204,114
Total Project Cost £		£982,511			£982,511
Total Funding Request £		£25,000			£25,000

1.10 **Other funding relating to this project** Please include other funders and own resources and income. Continue on separate sheet if required.

Organisation and status of application		Year 1 £	Year 2* £	Year 3* £	Total £
Robert Barrs Trust	Received	£15,000			£15,000
Hugh Fraser Foundation	Offered	£15,000			£15,000
Highlands and Islands Enterprise	Offered	£200,000			£200,000
Sportscotland	Offered	£100,000			£100,000
RBS Social and Capital Bank Loan	Offered	£150,000			£150,000
Robertson Trust	Offered	£100,000			£100,000
EB Landfill Trust	Offered	£25,000			£25,000
SSE SDF Highlands	Received	£100,000			£100,000
DM Thomas Foundation	Received	£28,500			£28,500
Scottish Mountaineering Trust	Offered	£10,000			£10,000
Common Good Fund 18/19	Offered	£50,000			£50,000
CRH Trust	Received	£3,000			£3,000
Highland Opportunities Loan	Offered	£50,000			£50,000
DSL Micro Funding Loan	Offered	£25,000			£25,000
Crowdfunding	Pending	£86,011			£86,011
Totals		£957,511			£957,511

*See guidance notes for specific funding stream to see if you are able to apply for more than one year of funding.

- 1.11 Please tell us how you know that there is a need for this activity or project and how your approach will meet this need. This might include:
- a. Community support for your project (e.g. surveys, etc.)
 - b. Statistics which show the need for your project (e.g. unemployment figures, crime statistics)
 - c. Evidence from similar projects which shows that they have worked (e.g. research from elsewhere or evaluations of previous local work)

The initial concept was investigated by Adventure Concepts Ltd on behalf of the Scotlog Group who are the building investors. This work identified the gap in the market within the Highland Region and notably Inverness for a major Climbing Centre. This has been further confirmed by Mountaineering Scotland the sports governing body, which has identified that Inverness is the ideal site for the much-needed Highland National Performance Centre as identified in their Facilities Development Statement 2015. A Facebook campaign called Climb Inverness further highlighted the base demand for a modern climbing facility in the City and Region. A full set of research statistics, demographic research and evidence is contained in the Business plan attached. Sportscotland have supported the project and confirm the project will fill a vital sporting, community sport and strategic facilities gap.

This plan has been reviewed by Highlands and Islands Enterprise and Social Investment Scotland in the preparation of their individual Grants and investments.

Highland Highlife is fully supportive of the development and sees the project as being part of the future of the sporting life of the Highland Region. They also recognise that the management and operational skills required to operate a modern climbing centre are beyond the reach of many public sector leisure operators.

Similar projects in the region, which have had a notable effect on the health and well being of similar groups are Outward Bound, Cycletherapy and Day 1, and Fyrish Gymnastics.

- 1.12 Is this a new or additional activity or project? – **Yes**
If yes, what change will your activities or project make in your community?

This is a new project. Following discussions with both Highland Council and Highlife Highland both agree that the current climbing wall in the city is out-dated, overcrowded at peak times and not fit for purpose. A decision on its future is pending. Furthermore, all parties funding the project understand the great social and community benefits that will come from a successful project and then using its surplus (profits) to support and fund access to the many school, community and social groups who may benefit from inclusion in climbing and adventure sports activities. It is estimated that the surplus, which the SCIO will target towards its charitable activities is estimated to be in the region of £35,000 in year one rising to £60,000 in year three.

The 5 Phase SIP plan offers a thought-out development plan, which will be supported by the plan. In addition, we will work towards fulfilling our commitments in supporting the Highland Councils social and educational principles.

“Working together for the Highlands” is the Council’s “bold and ambitious” programme of priorities for delivery over the period 2012-2017. The programme sets out 139 actions across seven main themes, which focus on working together for:-

*the economy;
children and young people;
caring communities;
better infrastructure;
better housing;
empowering communities; and
strong and safe communities.*

The Ledge answers or will work with the following...

Its principles of job creation, a living wage, quality jobs, youth employment, vocational apprenticeships and training, supporting social enterprise, maximising its impact as major tourism attraction, supporting and promoting green and destination tourism, developing sports outreach into rural communities, building the infrastructure of The Highland Capital.

In addition, its quality of life aspirations for children’s and young people namely active play, physical activity and the proven benefits of adventurous activities on educational attainment will be further supported by the project and thought its Active Schools programmes and its links with UHI. The SCIO’s fund will aim to work towards the principles of “caring communities” by improving the quality of life for young people , and adults struggling with deprivation, tackle childhood obesity, promote activity in the wilderness areas, promote and support cycling initiatives, work with local food producers, harbour development, develop a volunteering programme, partner in developing training and jobs, provide training for mountain rescue teams, and difficult access training for the police and fire rescue services, provide mentored opportunities for low level and low risk offenders with the appropriate services, and support climate change education.

Evidence from Transition Extreme in Aberdeen a Charitable Climbing Centre has seen positive community benefits for those involved in their community support programmes including

Reduced offending rates
Increased employability
Reduced cost to the Fire Service
Reduction in violent or disruptive behaviour

If No, how has your activities or project been funded in the last three years?

- 1.13 Please tell us how you will know that your activities or project is working and that you are benefiting your community. You only need to provide targets for the years in which your project will operate. See the detailed guidance for examples of targets.

How you will know you have made the change?		
Year 1 Measurable Outcome	Year 2 Measurable Outcome	Year 3 Measurable Outcome
User numbers on climbing wall and activities between 36,000 and 38,000	User numbers rise by 2000 – 3000 visits per annum	User numbers rise by 2000 per annum
The community fund (surplus cash flow) achieved and targeted at £30,000 - £35,000 in year one	The fund grows by 15%-20% in year two	Continued effective growth
Schools engaged with the SCIO Aims and Objectives and the PEPAS (PE, Physical Activity and Sport) group. Youth Action Service engaged and community outreach established and relevant social services and groups introduced and pathways established	Programmes established following the Aims and Objectives of the SCIO. Increased numbers within the social development plans	As year 2
Measurable outcomes developed	Full time Community Manager engaged and outreach program developed with outreach	Outdoors programme established and community engagement developing
Vocational Training pathways established	Vocational training moving towards professional qualifications for selected participants	Extension of vocational opportunities
Management plan fully developed for SCIO Aims and objectives measurement standards developed	Full SCIO A&O's underway and outcomes monitored	
Tourism market engaged	Growth in numbers on Fun Climb and Highropes	Growth in awareness and no specialist visitor numbers

- 1.14 If it is intended that this activity or project continue beyond the period of Council support, how will it be funded?

There is a robust business plan until year 4 and finance plan to match. The project life will extend to 25years + and is self-sustaining.

- 3.3** a) When did your organisation start? Month: June 2017
- b) What geographic areas and/or communities of interest (e.g. Young people, people with disabilities, older people, people from an ethnic minority background) does your organisation cover?

Principally Inner Moray Firth then the whole of the Highland Region.
Principle communities of interest served will be: Young people, Disabled sport and activities, Young and low-level offenders, isolated individuals and groups.

- c) Is there any restriction on who can join your organisation?

No If yes, what are they and why do you have them?

No

- d) How many people are on your governing body or management committee? 7
- e) Are there Highland Council Elected Members or Officers or Community Councillors on or attending your Management Committee or Board? *(please note that this will not affect your application)*

Yes No as yet not decided.

If yes, please provide names:

Highland Council Elected Members	Role i.e. Office Bearer, Voting Member, Ex-official / advisory, other

Community Councillors	Role i.e. Office Bearer, Voting Member, Ex-official, other

Council Officers	Role i.e. Office Bearer, Voting Member, Ex-official, other

3.4 Does or has your organisation receive(d) any other funding from The Highland Council? Please provide information relating to Council funding for the last 3 years:

Yes No

We have been offered £50,000 from the Common Good Fund 18/19 allocation.

If yes –

a) What is/was it for, and from which Service or Ward budget was it provided?

Year 1: In support of this project – we were advised to split our application over 2 fiscal years
Year 2:
Year 3:

b) How much funding do/did you receive?

Year 1: £50,000
Year 2:
Year 3:

c) Estimated value of existing funding in kind, and from which Service or Ward budget was/is it provided?

Year 1:
Year 2:
Year 3:

The LEDGE
INVERNESS MARINA



**THE PLAN FOR THE CLIMBING PERFORMANCE CENTRE/LEVEL 3 HUB
FOR THE HIGHLAND REGION AT THE INVERNESS MARINA**

June 2019

"The facilities currently being considered within Marina Walls (The Ledge) would meet all our Facilities Strategy criteria as a Level 3 Hub and would be the second largest climbing wall in Scotland.... will cater for the growing population and the growth in the interest in climbing across the Highland area"

Kevin Howett, Sports Development Officer, Mountaineering Scotland

"The Highland Capital is the most logical place to support any significant investment into a dedicated climbing facility.... I believe the Marina Wall (The Ledge) project is the scale of facility required at the heart of collaboration between key partners to bring the required growth to rock climbing within the north, creating many more active and healthy lives."

Shaun Roberts, Principal, Glenmore Lodge

"There is no doubt therefore that the Marina Walls (The Ledge) proposal has the potential to fill this significant gap in the regional sports infrastructure, creating a facility for which we are clear there would be a great deal of demand"

Ian Murray, Chief Executive, High Life Highland

"The highlands are crying out for a venue with national status"

Adam Cruttenden, Manager EICA (Edinburgh International Climbing Arena)

"As well as providing a world class climbing facility in Scotland's highland capitol Inverness, the Marina Wall (The Ledge) has the potential to provide a much needed publicly accessible hub"

Mark Diggins, Co-ordinator - Scottish Avalanche Information Service

Technical Commission and Board Member - International Federation of Mountain Guides Associations.

"The Marina Wall (The Ledge) proposal represents a valid and desirable project on a number of levels... As a Lecturer in Sport and Outdoor studies at the UHI I could foresee opportunities for research, work and coaching placements, training and sports performance workshops and other vocational fields associated with facility operation"

Nicola Diggins, Lecturer of sport & outdoor studies, Inverness Collage University of the Highlands and Islands

"Firstport highlighted that they felt the project has the potential to deliver clear social impacts and were impressed by the strength of the business plan"

Kirstie Penman, Program Manager, Firstport

"As the GB Paraclimbing Team Coach, I am excited to see a drive for more social inclusion in climbing... it is a perfect fit for such a great much needed resource for further social inclusion in climbing."

Mark McGowan GB Paraclimbing Team Coach

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1 Executive Summary

Mountaineering Scotland (the sports governing body) has identified Inverness as being at the centre of a region where a major climbing development is a strategic necessity. They also have redefined their National Facilities strategy, which would see this project (The Ledge) fulfilling its role as a **“Climbing Performance Centre”, a Level 3 Hub**. Current local facilities are inadequate and limited and are over-crowded at peak times. Many committed climbers ignore the local walls climbing completely, travelling to better facilities in the south. (See MS Facilities Position Statement). With Rock Climbing as an Olympic sport for Tokyo 2020 and as a past Olympic demonstration sport, the creation of a National structure to develop and foster talent, provide climbers with high standard training facilities both regionally and nationally is extremely important if we are to compete at the highest levels. The Ledge’s training facilities have been specifically designed to meet the sports progression targets set by the governing body. These targets include the development of competition and elite standard facilities as well as a substantial provision for recreational, entry level and pathway development.

The plan is to create a large scale “Climbing Performance Centre” and Adventure Sports destination at the Inverness Marina by developing a sustainable business with a wide appeal and also a mountain sports and climbing gym facility that will be specifically tailored to meet the needs of climbers and the mountaineering community in the Highlands. The project also has a wider leisure and tourism role, which includes the development of a café and varied adventure facilities, designed to appeal to visiting tourists and families on holiday. This is of integral importance in the creation of a sustainable business. In addition to the indoor facilities, mid-term development plans are to run a comprehensive program of outdoor adventure sports courses and activities using the indoor facilities and training programs as a launch pad to our outdoors and community programs. The project has received some significant endorsements supporting the objectives of the project. (See Appendix 1). The project will be run as a SCIO, with its charitable aims focused towards the provision of facilities, opportunities and training to those with specific needs.

It has long been recognised that there is a real lack of adventure sport/leisure-tourism and climbing facilities in the Highland region. The City of Inverness and the wider Highland region have few wet weather active tourism and adventure sports facilities for both locals and visitors. The recent growth in the Inner Moray Firth’s population and the general increase in awareness and participation in outdoor and mountain sports, have both now reached a stage where it is felt that the Highland region can support a climbing and adventure centre worthy of the city of Inverness and the Marina site.

It is felt that at the end of its first mature year of operation the Centre should receive over 80,000 visits. It is estimated that the 2000m2 building will cost in the region of £1.65ml to build with an additional £982,511 to “fit out” and deliver the project to the required standard. Government and sports grant aid is required to meet this requirement and initial enquiries have suggested that the relevant sports and government agencies are ready to support a venture that they see as important to the health of performance sport, community sport, adventure leisure and tourism the area.

Anticipated levels of participation are in line with similar facilities elsewhere, given the size of the catchment areas local and regional, however with the poorer weather in the Highlands and the active nature of the regional sports population, the project could see a much more robust uptake than anticipated.

The Ledge (SCIO) will be the leaseholder, and we aim to create a **community engagement fund**, to support the community and social aims of the project. The aims and objectives include the promotion of community engagement, creating opportunities for young people, **supporting a healthier Scotland** and providing sports and leisure activities for all people, at all levels of ability, regardless of their social and economic status. The structure is designed to be as dynamic and flexible as possible, allowing the business to develop opportunities as they surface and to provide a structure acceptable to our grant and community funders.

2 Project Overview

Development History

In early 2014, following discussions with the owners of the Inverness Marina site, Scotlog Ltd and Mountaineering Scotland (MS), Adventure Concepts Ltd who have worked as an adventure sports design consultancy since 2001, was invited to investigate the feasibility of a major adventure leisure and climbing centre on the site.

This feasibility study coincided with MS publishing a new policy document. This document outlines the current provision and future facility development requirements for the (mountaineering and climbing) sport in Scotland. The Highland Region, centred on the City of Inverness was highlighted as specifically lacking in quality facilities and was a region in need of structural facilities development and support. This report opened the door for the project. Combined with the positive results of the feasibility study commissioned by Scotlog Ltd. this combination demonstrated the viability of the proposed Marina Walls project.

3 The proposed Marina Centre in a National Sports context.

The following climbing specification was agreed with MS as being the ambition of the Centre. This specification is sufficient for the centre to gain Level 3 HUB/ Climbing Performance Centre status, placing it at the centre of climbing sport in Scotland.

- 1,000m² of lead walls, ranging in height between 10 and 14m high
- This should include a wall capable of hosting Local and National competitions
- 350m² of bouldering (4.5m) un-roped training walls
- UIAA Olympic Speed Climbing wall, between 10m-12m high.

(To put this into a European context, most regard a 1,000m² to be of moderate size. It is estimated that that the Marina centre would be in the region of 1,550m², including the speed and competition walls. We believe this to be pragmatic given the local conditions.)

Additional supporting facilities should be included in order to provide a “Level 3/Climbing Performance Centre” centre:

- Lecture room/space
- Gym/strength and conditioning facilities
- Showers and changing facilities
- Café
- Small retail rock shop 30-50m²
- Toilets
- Disabled services and access
- Yoga/physio studios (doubling as competition isolation space)
- Early years and community sports facilities to include Play Climbing and High Ropes
- Traditional gear lead facility

4 The Ledge as a National Centre (Hub) (prepared in conjunction with MS)

Key outcomes for MS through the Level 3 Hub criteria:

- Offer the standard and scale of facilities available in South Scotland but lacking in the North
- Act as a Level 3 standard Hub at the centre of a network of local and school walls (there are more primary school traverse walls in Highland Region than anywhere else in Scotland but no pathway to take that basic intro further due to lack of facility).
 - We envisage this will increase participation in climbing and bring North Scotland participation levels up and so increase competition attendance, allow talent identification, build coaching structures etc.
- Allows National competitions to be held in the North including International standard speed.
- Give a home for the North Scotland Regional Team
- Allows a Speed Team to train in the North (there is an established Scottish Speed Team training in Ratho EICA and attending IFSC comps)
- Allows coaching academies to be held in the North
- Allows MS and others to deliver Level 3 Coaching in Climbing Awards and modules (Performance Coach)
- Will allow engagement with the MS Regional Development Officers (Paul Calton and Michael Jeans) in developing clubs, next-steps REALrock etc.
- Speed wall 10m – to IFSC specs.
- Performance walls are required (systems board, circuit board, finger and campus) other ancillary gym equipment including rings, Versa Climber CV, hang bars, physio-balls in climbing area and free weights etc. in gym
- Indoor trad climbing provision is required
- Enhance pathway development through engagement with local schools and youth groups, junior clubs, support to the local youth climbing club, coaching support, build competitions; a shared sport area and no drive to expand and make a dedicated climbing space

5 Complementary Facilities

i. The Ledge – Gym/Fitness (The Adventure Sports Gym)

The Level 3 Hub requires the facility to provide limited CV, strength and conditioning equipment and cross-training equipment for the teams, and elite and recreational sports climbers and mountaineers.

It is therefore proposed to develop complimentary training and therapeutic facilities required to reach the Level 3 Hub status and those thought will benefit the mountaineering and climbing community in the Region. These facilities will mirror the most modern climbing centre models both operationally and functionally (classes and facilities). These facilities must also be able to meet the demands of both MS and the British Mountaineering Council as climbing moves on towards to the Olympics in 2020.

These are:

- | | |
|---|--|
| <ul style="list-style-type: none">• A Space suitable for yoga, stretching, core and floor work and lectures• Functional fitness space, for group work, HIT training and competition isolation• Strength and Conditioning equipment, namely free weights and Kafe Craft, Tools, CV TRX, Boards, Ropes and ladders• Selected CV machines such as the Versaclimber etc. | Sizes required are: <ul style="list-style-type: none">Mountain sports functional fitness and free weights training – 100m2CV Classes in a flexible studio space/isolation room – 100m2Lecture theatre - 100m2 |
|---|--|

Modern climbing centres in the USA are leading the trends, and those facilities are now being mirrored in Europe, in most cases, they have a large Yoga/Studio space for up to 40 participants, dedicated Strength and Condition areas with Free Weights, CV and flexible functional fitness spaces, which can double as competition isolation and warm up rooms. They also are set up to service local competitions and coaching sessions, and the desired FFME (French Federation) Bebe' Climb style tools.

ii. Fun Climbing – (Hangfast – Clip and Climb – Funtopia)

[Fun climbing walls](#) are a new climbing leisure activity. They can act as stand-alone kids and young teens active play spaces but are also strongly linked to climbing activity and are an effective introductory tool and gateway into the deeper climbing experience. They are vertical play - a mix between climbing, high ropes and jungle gym suitable for kids between 5-14 yrs old. They also provide excellent team building and party venues - Fun Climbing – 200m2 x 8m high (18-20 Units) and a Soft Play area or between 60 - 100m2 is regarded as a significant additional draw and an effective pathway into the sport of climbing.

Standalone “Clip and Climb” facilities in England such as Hangfast in Exeter post 49,000 annual visits and are also regarded as a major tourism draw. Similarly Bournemouth’s regeneration success cites the Pier’s “Rock Reef” centre as being of major importance in the wider tourism offering.

iii. High ropes and Zip lines (potentially phased in)

Integrated into the roof structure and supported by the Fun Climbing Structure will be a 12-18 obstacle High Ropes course. It is important that this is separated from the main climbing hall due to noise disturbance. A Zip Wire would then leave the building and cross the Marina as a final obstacle choice. The Zip could be offered as a separate stand-alone activity. Go Ape and similar and the Eden Centre’s zip wire and high-ropes course are seen as part of the accepted leisure and tourism mix acting as major draws and a demonstration of an area’s modern active leisure provision.

iv. Shelter Stone Café

A 100m2 café providing up to 12x2m rectangular tables = 80-100 covers.

We strongly believe that the Marina Wall should be home to an excellent café that would become a destination café in its own right. The success of the Mountain Café in Aviemore, the Storehouse at Foulis Ferry and the recently redeveloped Brodie Countryfare near Nairn, show that there is a real demand for quality casual cafés. The backlash against chain cafés such as Starbucks and Costa suggest that people want good independent cafés with adequate parking. It is suggested that the café serve plated lunch and evening food similar to the [Bristol’s Mud Docks](#) and the successful Tiso Experience café in Perth.

The Shelter Stone would provide daylong healthy snacks and sandwiches, breakfast bagels and bakery style food in addition. This will be a quality offering capable of becoming a local lunchtime spot to service local business, the centre and marina visitors alike. Limited local competition exists, notably the Tiso Experience café. It is important that the café is social, friendly and has an excellent level of welcoming service to all comers.

It is proposed that the café operation will play an important part in creating awareness that the Inverness Marina is a destination in its own right. The café, retail and events business will be separately managed by a company with these specific skills. Funding is not being sought for the Café and retail elements of the project.

6 Key Deliverables in the context of sportscotland's facilities awards

- The project must have meaningful community access, provide community benefit and not be for private gain.
 - The building will be open to all comers to train and use the centre. Opening hours will be from 7am or 8am for gym and studio usage and from 10am – 10.30pm weekdays and 10 am to 8pm on the weekend for the climbing arena.
 - The SCIO will develop and administer a surplus fund, which will be used to support various initiatives to support those in the wider community who require special support and access to the facilities. The project also will provide a much-needed sports venue for the climbing and adventure sports community as a whole.
 - The proposed structure provides for the SCIO to generate funds to support the charitable objectives.

- There must be a clear need and demand for what is proposed.

Most major cities in the UK have large climbing centres. Inverness is the current exception and has been identified by the governing body as a major gap in the provision of climbing and adventure facilities. The population has reached the critical mass to support such a development and a number of private companies have targeted Inverness as a potential development opportunity.

- Financial need must be clearly demonstrated, in order to be considered eligible for the requested level of funding.

In order to develop a facility that can answer the governing bodies requirements and that of the sports community of the region, significant grant support is required to allow the project to exist on a strong and sustainable footing. This is best provided through grant awards rather than incurring large unsustainable debts. The (total) funding package proposed is a mix of local, regional and national funds. The facilities grant will be specifically attributed to the climbing hall/wall fixtures of the project as a clearly defined governing body target. The climbing arena and its walls can be viewed almost as a stand-alone funding element, clear and defined.

- In all cases, applicants must demonstrate the operational viability of the project for the period of the award. Maintenance and eventual replacement must be planned and funded by the applicant, taking account of realistic income projections.

A comprehensive financial plan is attached to this application, complete with maintenance and repair allowances

- The facility must be fit for purpose in terms of: Location; scale and content; design, accessibility; management and environmental impact.

The project is designed to fit not only the governing body requirements for its national and regional development aims and objectives, but is also market and catchment area refined. The site has good road links and has been designed to fit into the surroundings of the site and location.

- The project must be able to show that with funding from sportscotland you have the finance or will be capable of raising the balance of finance to start up to 12 months of the date of the award.

The sportscotland facilities grant is an essential component of the funding package, without which this project will not be viable. We have identified – and are in varying stages of application and negotiation with – multiple complementary sources of financing, which view support from the governing body and sportscotland as the keystone funding on which their funding will be built. The sportscotland facilities grant is a prerequisite to securing each of the additional funding sources. Many of the additional funding sources are smaller in nature and such smaller funding lines would not, in themselves in isolation, result in a shortfall should they not be obtained.

- The applicant must be able to complete the project within a set timescale.

Once the funding package is complete a defined design and build timetable has been set and verified with major construction company Colorado construction. Gantt Chart attached.

- We look for applicants to demonstrate security of tenure for at least ten years (from date of completion) for projects, which received an award of up to £100,000, including VAT. Where the award level exceeds £100,000, including VAT, we require the applicant to have security of tenure for at least 25 years from date of completion. This can be through ownership or by way of a lease.

A 40-year lease has been offered by the owners of the site and the developers of the building. Copy attached

7 Company/Project Structures

The building will be built, owned and partially fitted out by Scotlog Ltd. The Ledge (the SCIO), will lease the building and operate the project.

The SCIO will sign a minimum of a 40-year lease with the building owners, a key requirement of a sportscotland award. A long lease protects the grant investment and the Mountaineering Scotland's strategic goal for nationally important sporting facilities. The Company will have first option on re-signing the sporting lease at the end of the initial period. Scotlog Ltd is supportive of the long lease terms as it provides consistent tenancy and continuity for the site. It is the SCIO that will apply for the grants essential for the project's development. The development recognises sportscotland's requirement to hold a first/joint first legal charge over assets up to the value of any grant. We will therefore structure the enterprise to accommodate this in as straightforward a manner possible. Sportscotland would be able to take the first charge over this lease should that be their preferred option.

As mentioned earlier, the projects sporting infrastructure has been agreed with the Sport's governing body - Mountaineering Scotland (MS). It also should be noted that we have given careful consideration to sportscotland's objectives as they relate to "priority projects" and "specific considerations" of:

i. Facilities which increase opportunities for or improve the quality of outdoor and adventure sport.

The Centre is designed to become a Level 3 "Regional Hub" Climbing Centre and fit into the governing bodies national development plan (which includes increasing participation in indoor and outdoor climbing). In addition, the gymnasium, studio and proposed outdoor sports training programs will see the project become the focal point for adventure sports participants in the Highlands. The plan is to create training programs and outdoors sports opportunities which otherwise would not exist. This would include introductory outdoor courses to climbing and mountaineering, plus developing guiding and coaching programs. The mid-term ambition is to run a comprehensive outdoor climbing and mountaineering curriculum led by our senior guiding and instructional staff.

ii. Community access and increase the range of available sporting activity.

The existing facilities in the City, according to the “governing bodies facility” review carried out in early 2016, state that the current facilities in the city are inadequate and out-dated. This is recognised by Highland Council, the owners of the existing wall and Highlife Highland the operators of the facility. Both agree when The Ledge is operational, they will review the old provision and consider dismantling or relocating it, to a more suitable location.

Therefore, the SCIO recognises that it will be providing part of a much-needed community leisure mix. Memberships and entry will be open to all who pass the relevant safety checks and training and inductions, classes will be open to all comers.

The SCIO will fund and support community access and target specific user groups considered appropriate for the organisation’s charitable aims.

iii. National and/or regional standard training facilities identified by Scottish governing bodies of sport as part of their facility strategies and/or linked to success at the Commonwealth Games, Olympic Games and Paralympics or other events of national importance.

The Centre fits into the governing bodies national development strategy for competition and Olympic development.

8 Community, Sport and Health.

The SCIO understands it plays a vital role in promoting and providing facilities for the community. It also fully understands the benefits of positively introducing people to climbing and adventure sports in a positive and engaging way. More than many activities, “lifestyle sports” tend to stay with people throughout their lives, evolving as their interests and abilities develop. The wide age range seen in climbing walls is testament to this.

The SCIO aims to create a fund to support low cost access to the facilities and provide the sports facilities and training for those with specific needs.

SCIO Aims and Objectives – Social and environmental impact

- Including disabled sport
- Youth at risk
- Young offenders
- Individuals from remote and small communities who are otherwise excluded by physical or social circumstances
- To encourage entry into Mountain Sports by funding training, equipment purchase, guides and external teaching and instructor services
- To promote green tourism and responsible travel in the mountain environment
- To fund/support vocational training for those with limited resources to start a career in Outdoor Sports
- To promote healthy active living through adventure and outdoors sports
- To subsidise entry to the Centre Facilities for school groups, youth groups and community groups
- To support members of Highland Youth Climbing when required

9 Key social outcomes linked to Climbing and Adventure Sports

The following bulleted points are taken from observed outcomes of a group of young offenders and youth at risk during a 6-week course at Rock Reef, a climbing and adventure centre in Bournemouth.

- Increased confidence – overcoming the physical and mental challenges through the attainment of realistic goals.
- Tenacity and persistence – repeating attempts when initial ones are not as successful as hoped, until, after personal skill development, the goal is achieved
- Setting & meeting personal goals – going further than before, or further than they believed they could through voluntary effort, without comparing themselves to others
- Peer support – specifically, encouraging one another to achieve for the other person’s benefit, rather than for their own
- Working with difference – mixing with others different to themselves and making this work so that the collective experience is better for all
- Health and exercise – seeing the positive impact of regular physical exercise
- Life impact – a sense of exhilaration through optimal experiences. Some young people are noticing that they have a different outlook since starting. Being in a challenging activity develops a greater state of well-being and a benefit to life quality.

“Experience of the outdoors (sports)... has the potential to confer a multitude of benefits on young people’s physical development, emotional and mental health and well-being and social development. Mental health and wellbeing benefits from (adventure) play appear to be long-term, realised in the form of emotional stability in young adulthood.

- Attitudes, beliefs and self-perceptions - examples of outcomes include independence, confidence, self-esteem, locus of control, self-efficacy, personal effectiveness and coping strategies
- Interpersonal and social skills - such as social effectiveness, communication skills, group cohesion and teamwork”

Literature Review by Penny Travlou, OPENSspace Research Centre (2006)

“In diverse and marginalized groups within today's society you need to be resilient. Rock climbing builds and strengthens resilience as well as increasing an individual’s confidence in themselves and grows trust and communication with others in a very focused environment that benefits a person both physically and mentally in a highly positive, exciting and highly social environment.”

Mark McGowan GB Paraclimbing Team Coach

"Optimal experience, where we feel a sense of exhilaration, a deep sense of enjoyment that is long cherished, does not come through passive, receptive, relaxing times. The best moments usually occur when a person's body or mind is stretched to its limits in a voluntary effort to accomplish something difficult and worthwhile. Such experiences are not necessarily pleasant at the time they occur. Yet, in the long run, optimal experiences add up to a sense of mastery, or perhaps, better, a sense of participation in determining the content of life. Because optimal experience depends on the ability to control what happens in consciousness moment by moment, each person has to achieve it on the basis of his own individual efforts and creativity. This happens when psychic energy--or attention--is invested in realistic goals, and when skills match the opportunities for action. The pursuit of a goal brings order in awareness because a person must concentrate attention on the task at hand and momentarily forget everything else.”

Mihaly Csikszentmihaly - Flow

The Social Impact Plan (SIP)

The Social Impact Plan outlines a number of goals for the project over the first three to five years of the operating centre. These outcomes are based on conversations with members of Highland Council's Youth Action Service, Highlife Highlands Active Schools initiative, Reach Climbing Coach Mark McGowan, Lee Craigie of Cycletherapy, Nicola Diggins Department of Sport and Outdoors Studies Inverness College UHI, and Day 1 Charity.

Phase I) During the initial phase we plan to subsidise or provide free entry to the project for established groups, community and welfare to the centre that think their clients may benefit from engagement with adventure and climbing activities. In addition, we aim to provide dedicated staff support to these groups and individuals to maximise the impact of the sessions and programmes. Part of this phase is to work with Highland Highlife's Active School Co-ordination team to deliver adventure and climbing activities.

Phase II) We plan work with Mark McGowan (BG Paraclimbing Team Coach) to develop and adapt specific programmes for disabled, autistic children and young adults, and those with learning disabilities to ensure positive outcomes for visiting groups and those within own locally developed programmes. In addition, we plan to work with Lee Craigie to develop our delivery plans and to establish links with groups to build bespoke programmes based on our (Section 8) SCIO Aims and Objectives – Social and environmental impact (see Lee Craigie Appendix One.). Additionally, we plan to work on local initiatives with the Day1 Charity in Inverness and The Bridge (School).

Phase III) Mid-term aims include the employment of a full-time dedicated Community Programme Manager who will develop a full local programme of initiatives and courses.

Phase IV) To develop our remote communities outreach programme. This has two facets 1) to fund/encourage/subsidise visits for remote community groups 2) to fund our mobile initiative, which may include the purchase of a mobile climbing/cc tower and equipment to allow outdoor programs to be delivered locally to communities out with our local catchment. We also plan to develop the potential to deliver the John Muir Trust Award, which connects young people with the natural environment

Phase V) From our work in the community we will no doubt become aware of certain individuals who wish to develop a career in outdoors sports and climbing walls. We plan to develop a mentoring and development pathway to identify these individuals and then help develop their professional qualifications and training to offer gateways into full time employment in adventure and outdoor sports.

Vocational Training and Education. We are developing a working relationship with Inverness College UHI to become a delivering partner of Foundation Apprenticeships, as well as providing work experience in courses such as Coaching and Developing Sport, Fitness Health and Exercise, Outdoor Pursuits, Sport and Fitness, Sports Management, Hospitality and Sustainable Development.

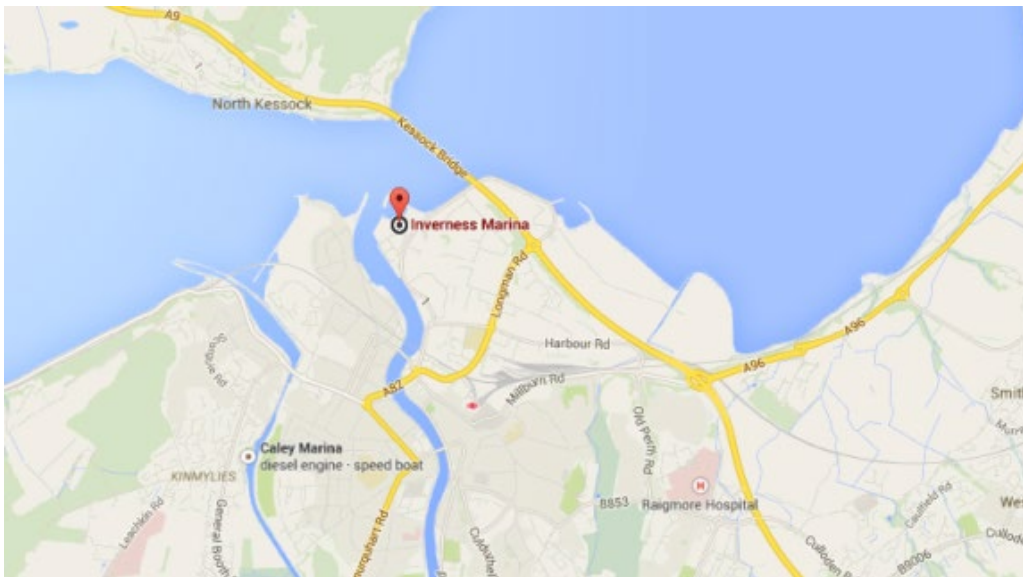
Our SIP will also include supporting access, environmental works and to foster relationships between landowners and the mountaineering and climbing communities to fund low cost or free lectures on Avalanche Awareness, Mountain Navigation and remote location First Aid. We also plan to develop and support a "bolt fund". Fixed equipment on "sport" climbs needs to be regularly replaced if the routes are to remain safe for all to use. We aim to fund equipment replacement and provide rope and tool management courses to a volunteer force of climbers to ensure the continuing safety of Highland sport climbing venues.

10 The SIMD

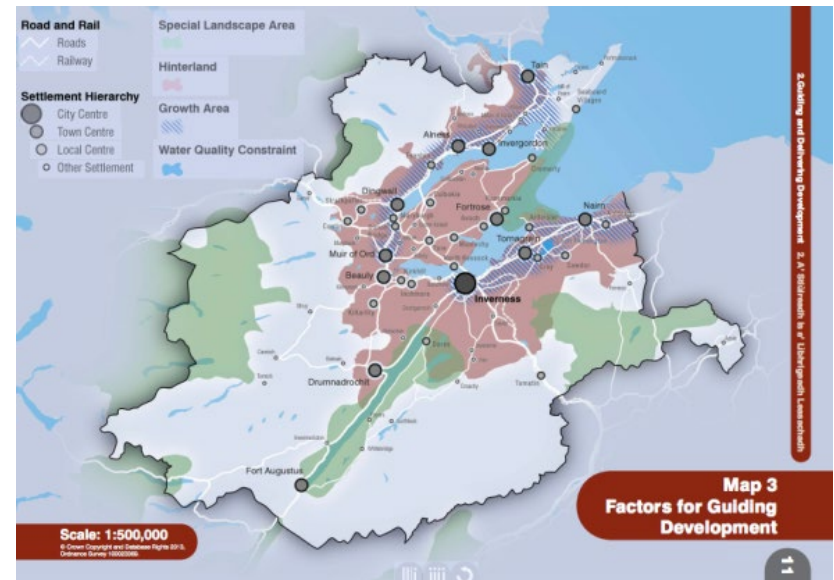
The Scottish Index of Multiple Deprivation identifies small area concentrations of multiple deprivation across all of Scotland in a consistent way. It allows effective targeting of policies and funding where the aim is to wholly or partly tackle or take account of area concentrations of multiple deprivation. Phase III, would target these areas and engage with the relevant groups working in these communities.

The Ledge site sits in “data zone” Longman, which is ranked 5%-10% most deprived, and within 500m of “data zone” South Kessock 0%-5% most deprived. As part of the SCIO’s commitment to its community, work will focus initiatives to engage with these local areas.

Location Map



Functional Catchment



11 The Site

The location is a 1,675m² brown field site overlooking the new Inverness Marina, which opened in 2008. Scotlog Ltd owns the site. Scotlog are a shipping and transportation company who developed the Inverness Marina Harbour as part of a wider master plan for the site. This includes future plans for a number of tourism, leisure and business opportunities. The development of a climbing and adventure leisure business will be a catalyst to the wider master plan aims for the Marina site.

The land is on a prime site with fine views of the Kessock Bridge and east into the Cromarty Firth. It is a 3-minute drive from the Longman A9 roundabout and a 5-minute drive from the A96 to Aberdeen. This is the main intersection for all road traffic travelling to and from the Highlands, east to Aberdeen/Morayshire and south to the Cairngorm National Park.

Nearby notable sites include the SPL football team Inverness Caley Thistle's stadium, the Tiso Inverness Outdoor Experience Shop and Bairds Malt.

12 Industry and Market Analysis (Commercial)

i. Introduction - Overview

The Highlands have a long tradition as one of the best mountaineering and climbing venues in the UK. Since the 1900's climbers have travelled to the Scottish mountains to walk and climb. With the improvement in working prospects and improved communication links with the West Highlands and the Cairngorms, Inverness has now become one of the cities in the UK where active people are choosing to live as part of their desire for a better work-life balance.

This gradual increase in the active population has now reached a level where local demand for adventure sports and climbing facilities has never been greater. Climbing follows the growth in mountain biking, which has seen major investments in trails and trail centres from Golspie to Laggan and Fort William.

ii. Destination Highlands

A major part of the economy of the Highlands and Islands is described as nature-based tourism. This wide title includes fishing, hunting, mountaineering and hillwalking.

Mountaineering activity - defined as climbing and walking above 2,000 feet - was estimated to account for £164m of direct expenditure and income generation of £53m in 1996. In 2008, Scottish Recreation Survey showed that 384 million outdoor recreation trips in Scotland could be linked to £2.8bn of spending. This study estimated that 80% of these outdoor trips had walking and mountain sport as the prime motivation, (Cuninghame, 2009).

Since 2010 The Mountaineering Council of Scotland has seen an increase in these climbing numbers.

13 Demographic Considerations - Inverness – Population and official figures

- Highland - 232,940 [Population Factsheet Highland](#)
- Moray - 94,350 [Population Factsheet Morayshire](#)

The population of "Greater" Inverness grew from an estimated 51,610 in 2003 to 62,470 at the time of the 2011 Census. Inverness is one of Europe's fastest growing cities, with a third of the Highland population living in or around the city. It is ranked fifth out of 189 British cities for its quality of life, the highest of any Scottish city. Inverness and the rest of

the central Highlands showed the largest growth of average economic productivity per person in Scotland and the second greatest growth in the United Kingdom as a whole, with an increase of 86%.

i. Functional Catchment

The theoretical catchment of the Highlands is 327,290. However due to the remote nature of many of the communities and the fact that the wider rural population is aging and agricultural, this number must be much lower.

Therefore, we estimate the (30min - 45min drive) catchment for the Marina site is between 120,000 and 150,000 individuals. This is the area defined as Inner Moray Firth by Highlands and Islands Enterprise. During peak periods this drive time will extend to 60 mins and includes Elgin, Forres, Aviemore, Kingussie and Newtonmore, adding another 37,000 residents to this figure. This is within the margins that a commercial Climbing Centre can be successfully run.

14 User Numbers and Market size - Climbing Walls

There are 650 climbing walls in the UK, many of which are small local leisure centre walls such as can be found in the Bught Park Leisure Centre in Inverness. Often, they have restricted opening hours and share their facilities with other sports and activities. In Scotland most major cities apart from Inverness have modern commercial climbing walls. These include the National Centre in Ratho, Edinburgh, Alien Rock in Edinburgh, Transition Extreme Aberdeen, The Glasgow Climbing Centre, The Bouldering Academy in Glasgow, with other centres in Dundee, Aberdeen, Fort William, Elgin and Kinlochleven.

For modern new-build centres to thrive, the critical mass of population is understood to be around 100,000 people living within 30-60mins drive of the proposed building. Anecdotal evidence from the British Mountaineering Council and commercial investment information from Walltopia a climbing wall builder and investor, confirms this 100,000 user figure.

Factors, which contribute to the success of such centres, are as follows:

- Schools with developing outdoor sports programs
- Local Universities or colleges
- Adjacent military bases or training centres
- A high percentage of active locals e.g. Sheffield and Manchester have more climbers per head of population than London.

i. Climbing Wall user numbers

Climbing Wall user numbers vary greatly depending on the position of the walls and Local competition

The following figures have been gathered from climbing centres in the UK

EICA National Centre Ratho	-Total activity attendance	- 265,000 in 2014
Alien Rock Edinburgh	- Climbing attendance	- 65,000 in 2014
Glasgow Climbing Centre	- Climbing attendance	- 56,000 in 2013
Xscape Glasgow	- Total activity attendance	- 65,000 in 2011
Awesome Walls Liverpool	- Climbing attendance	- 58,000 in 2012
Castle Climbing London	- Climbing attendance	- 268,000 in 2013
Highland Leisure Inverness	- Climbing attendance	- 12,000 in 2014
Transition Extreme Aberdeen	- Total activity attendance	- 110,000 in 2012

ii. Tourism and Visitors (potential)

User numbers proposed for the climbing usage at the Centre are 52,000 per annum and the total centre is 102,000, covering all activities and sports in Year 1. For the purposes of building a solid robust plan, little additional tourism impact has been estimated in these figures. The Beacon Climbing Centre in Wales and the Keswick King Kong Walls estimate that between 25% and 35% of their business comes from passing tourist drop in usage. The Landmark and Treezone in Aviemore exist almost entirely as tourism businesses; therefore, as Inverness sees 1,000,000 tourism visits pass through per annum, we will target this market from year 2 onwards. This activity could see between a 15%-20% increase in visitation over and above our projected numbers Years 1-3 numbers.

15 Competition and other facilities - Local Competition -Climbing Walls

- Glenmore Lodge, Aviemore – Small 50m2 with limited height
- Inverness Leisure Centre – 220m2, Max height 9.5m – Limited access but low cost. This wall has 15 Rope Lines, is 10m high and has limited bouldering
- Grantown Grammar School Wall – Small wall in a mixed-use hall
- Fort William Bouldering Wall – Small and old
- Three Wise Monkeys, Fort William – Small church conversion (projected 44,000 users)
- Kinlochleven Ice Factor – Remote and small to mid-sized
- Elgin Church Wall – Recently opened, small

Notes - Recent information acquired from Highland Leisure sources concerning the climbing wall at Bught Park suggests that it has 12,000 visits per annum and 7,200 registered users.

User numbers for the Inverness Leisure Climbing Wall are low due to the inadequate number of ropes available at peak times, when the wall operates at capacity. The limited surface now carries little or no interest to committed climbers and the bouldering wall is very poor. Many of the active climbers prefer to use home training facilities or make the arduous journey south to the EICA Ratho.

Play Spaces etc.

Landmark – Adventure play facility including high ropes and pole climbs. Limited by outside nature as weather affected

TreeZone Aviemore - High ropes course near Aviemore with an estimated throughput of 17,000 per annum

ZipPark Aviemore – Zip line park in Aviemore doing about 8,000 visits per annum

Soft Play in Inverness

Playzone, Asda Culduthel– Busy, quiet modern kids play space run by a local nursery and crèche provider.

Frankie and Lolas - Bright and airy with separate toddler and older kids' areas. Coffee, food, and parties

Building a Sustainable Business

Statistically there is a sufficiently active local population to support a mid-sized commercial climbing centre. However, in order to build a strong sustainable business, the inclusion of some key additional sports and leisure activities is considered vital to fully exploit the gaps in the local provision and to create a valuable sport, tourism and leisure facility worthy of the site and city.

Mountaineering Tourism

The Highlands are a major climbing and mountaineering destination with many thousands passing through Inverness as a gateway to the West Coast and Northern Highlands. Some additional benefit must be expected from this traffic. In fact, the provision of a national quality climbing centre would help encourage some climbers to “risk” a journey north, knowing that if the conditions were poor, a good indoor alternative was possible, therefore saving their weekend.

16 The Threat from Local Competition

The local climbing walls are not of a sufficient quality or scale to offer significant competition.

- HighRopes and Fun Climb - Around Aviemore good adventure play facilities are available but they tend to serve the summer visitor and do not necessarily attract city dwellers to them on a regular basis. They are seasonal and weather affected.
- Soft Play - There are limited but growing soft play provisions in the city but they are often oversubscribed at peak times. However, it is expected that the soft play facilities will be targeted at our own membership and not offer competition to existing facilities.

i. Comparative Models and how they influence the project

It is important when developing this project to look at similar projects in towns or areas with similar or lower demographics.

The Highland/Inverness model, a mid-sized regional city/town with a low-density rural area, is similar to two areas in the UK where climbing centres successfully operate, one in North Wales and the other in the Lake District. The Beacon Centre in North Wales and King Kong Climbing in Keswick represent the model on which the Inverness project is based. Both North Wales and the Lake District, like the Highlands of Scotland see many thousands of visitors to the area to climb and walk and both centres benefit from the Centres being used as “bolt holes” when the weather turns, with the percentage of drop-ins being larger in Keswick than the Beacon.

Area		Climbing Centre
Keswick Lake District		King Kong
Population	30mins Drive	60 min (including Allerdale District and Carlisle District)
5,257	96,000	201,500

Main Climbing Walls within the Region (North lakes/Cumbria)

Sands Centre Carlisle	– Small Regional
Penrith Wall Eden	– Mid Regional
Keswick Climbing Centre	– Small Regional
King Kong Centre Keswick	– Mid Regional
Ambleside Wall	– Small

Caernarfon North Wales		The Beacon
Population	30mins Drive	60min (Including Gwynedd and Conway)
9615	121,874	200,174

Main Climbing Walls within the Region (North Wales/Ellesmere Port)

Indy Climbing Centre Bangor	– Mid Regional
Harlech Climbing Centre	– Mid Regional
Boardroom Deeside	– Large regional
Beacon Centre	– Large Regional

Inverness Highlands		
Population	30mins Drive	60min (Including Aviemore and Moray)
79,000	153,295	225,000

Main Climbing Centres within the Region

Inverness Leisure	– Small local (future TBD)
Elgin Church	– Small Local

Comparative statistics

Facility	Beacon	King Kong	The Ledge
Lead Walls	930m2	800m2	800m2 + Speed = 1000m2
Bouldering	320m2	180	350m2
Fun Climb	18 tracks	16 tracks	18tracks
Gym	Proposed	Yes	Yes
Yoga	Yes	No	Yes
Other	No	Ice Wall -Caving	High Ropes/Studio
Cafe	45 seats	40	40-80
Creche/kids play	Yes	Yes	Yes
Shop	Yes	Yes	Yes

Annual User Numbers

Facility	Beacon	King Kong	The Ledge (Yrs 1-4)
Climbing	48,000 - 50,000	38,000 – 42,000	36,000 -39,000
Funclimb	17,000	16,000	14,000 – 15,500
Yoga	3240	N/A	2,000 – 4,200
Others	N/A	15,000	4,000 – 5,000
Courses (Climbing +)	8000	6000	5,000 – 10,000*
Total Known	75,000	79,000	73,700

- Includes, Fitness and Highropes

80% of traffic to the Beacon is local, 20% from visitors and occasional regional users, 65% of traffic to King Kong is local, 35% from visitors and occasional users.

Both the Beacon and King Kong have much stronger local competition than would be faced in the Highlands, with the Indy Wall near the Beacon and the Keswick Climbing wall being within 15 mins of their sites. Both Centres are successful and sustainable operations.

Additional Notes: -

Beacon – Steve Mayers - Yoga and Pilates courses are predominantly populated by climbers, a gym is now required as training methods widen. He owns another centre in Milton Keynes which has a gym).

King Kong - Paul Conforth - Kids and schools' usage is growing year on year with mixed adventure tickets popular with families. The Training facility/gym is too small. Fun Climb is fully booked in summer and winter (shoulder spring/autumn), the Café too small, the Bouldering area too small and at capacity during wet weekends.

Both owners are clear that 36,000+ climber visits in Inverness “should be easily achievable” and that FunClimbing is a great way to introduce non-climbers to the centre. Their respective gym/studio facilities are too small and larger cafes would benefit their centres. They also see a rise in complimentary training and health classes including Pilates, yoga, core work, with functional mountain fitness being asked for and taken up by their core climbing users.

17 Strategic Partnerships

The Ledge project has a number of key supporters and groups who see considerable synergy with the project i.e. Inverness College University of the Highlands and Islands (ICUHI) Following discussions with the Business Development Director, it has been proposed that Marina Walls can work directly with ICUHI on

- Curriculum provision of facilities for Rock Climbing and Adventure Leisure
- Opportunities for ICUHI to support trainer training for technical staff
- Modern Apprenticeships
- International Summer School programs built around provision
- Work placements
- Customer service training and hospitality ‘guest spots’
- Joint course delivery – Outdoor and adventure sports/catering
- Indoor Rock Climbing is being added to the sports curricula for 2017, for the Outdoor Education Qualifications

“The project is a welcome and vital component in the continuing sports and cultural development of Inverness and Highland Region. For our students it should offer more than a much-needed leisure facility, but also a facility that could add value to the curriculum of the Inverness College UHI. The project offers good opportunities for work placement, vocational training and physical facilities for hospitality, leisure, tourism and outdoors sports. Inverness College UHI believes the Climbing and Adventure Centre will become an integral part of the Cities sports and tourism mix and welcome the opportunity it offers to our students both vocationally and socially.” Kathleen Woolton, ex-Head of Business Development ICUHI

18 Sports Facilities and Building size

Facility – Sports	Floor Space estimate	Height	Notes
Climbing - Lead	700m2	10-15m	1000m2 of surface
Climbing – Boulder	In main arena	4m	350m2
Clip and Climb	175m2 inc. services	10m	18 stations
Fitness area	100m2	4m	2 nd Floor
Studio/lecture theatre	80-100m2	4m	2 nd Floor
High Rope & Zip Wire (Exterior)	Within C&C		

19 Estimated Building size x m2

Building Accommodation		Sports/Climbing Arena	
Café	110	Funtopia/creche	200
Kitchen	40	Bouldering *	in main hall and room
Reception *	100	Climbing *	700
Lecture Theatre	100	High Ropes	Suspended
Retail	30m2	Zip Wire	Suspended and exterior
Toilets *	200	Storage room CH	12m2
Offices	55-65	Gym/Studio	200
Cash Office	15	Physio/First Aid	15
	655m2 not circulation		1127m2

20 Construction Cost Estimate.

Gross Internal Floor Area GIFA	555m2	1127m2	100m2
Excluding Fit-out and internal services			
Climbing/Community	Main Building	Climbing Hall inc. bouldering, sport	Café
Building Cost	=	=	£1.65ml

A full QS estimate, (attached) was independently produced by Colorado Construction and Thomas and Adamson.

21 The Building

The construction is a simple insulated steel-clad shell, similar to a large industrial unit or distribution centre. The climbing hall has a maximum height of 16m with no internal wall finishing over and above the insulated wall and roof panels. Heating and lighting of similar spec. Opaque wall panels to provide additional daylight. The climbing walls are either self-supporting or impose minimal additional loading on the building structure. The flooring is a basic concrete flat painted floor covered with safety matting. The sports facilities, gym/fitness, studio, changing toilets etc. have a similar cladding but have a higher spec finish with internal and exterior windows. The studio and gym/fitness have basic sprung wooden flooring or similar. All toilets and showers are at ground floor level. These units are built on a grid of blocks of 100m² and are stacked where necessary. A higher cost fit-out is expected for the café. The Café fit out is simple, bright and open with a mix of table and chair styles. A quirky innovative cost effective fit-out is sought.

22 Construction Reference Images

Reference Images from Sender One, Santa Ana – California USA

The Marina Climbing Centre is likely to be modelled on the best of the most recent climbing walls worldwide. Sender One in Santa Ana is this reference centre.





Sender One Yoga



Sender One Gym



Sender One

Is the most modern climbing centre that fits our model - simple construction, modern interior, yoga and fitness studio as well as a small shop and Funtopia.

<http://www.senderoneclimbing.com/>

23 Financial Planning

It is important that the Business Plan is based on sound assumptions. A list of key information contributors is supplied in Appendix 1. Income is based on assumed visitor numbers and a projected opening of September 2018. The main income for the centre is derived from selling tickets to the various sports facilities in the building. Membership percentage of total footfall have been estimated matching membership numbers at the EICA National Centre i.e. 12% of annual climbing footfall and 6.5% from full and discounted members.

The following pages include extracts from our financial forecasting model.

Forecast Revenue Profile for the first 3 Years

	Ticket Price			Number of Tickets			Total Gross Income		
	Year1	Year 2	Year 3	Year1	Year 2	Year 3	Year1	Year 2	Year 3
Autobelay Wall	12.50	12.50	12.50	17,500	18,000	18,500	218,750	225,000	231,250
Climbing Wall	10.00	10.00	10.00	35,000	38,000	40,000	350,000	380,000	400,000
Discounted Climbing Wall	7.50	7.50	7.50	8,500	9,000	9,500	63,750	67,500	71,250
Yoga	6.00	6.00	7.00	3,500	6,500	7,000	21,000	39,000	49,000
Fitness/gym	7.00	7.00	7.50	15,000	18,000	18,000	105,000	126,000	135,000
Softplay	4.00	4.00	4.00	400	400	400	1,600	1,600	1,600
Courses	25.00	25.00	25.00	4,000	4,000	4,100	100,000	100,000	102,500
High Ropes + Zip	10.00	10.00	11.00	6,500	7,000	7,500	65,000	70,000	82,500
Team Building	35.00	35.00	35.00	150	200	200	5,250	7,000	7,000
School and Group Day Courses	10.00	10.00	10.50	3,000	3,000	3,000	30,000	30,000	31,500
Mountain Core/CV	7.00	7.00	7.00	4,000	4,200	4,300	28,000	29,400	30,100
Parties	14.00	14.00	14.00	400	400	400	5,600	5,600	5,600
IRATA	50.00	50.00	50.00	10	20	20	500	1,000	1,000
Induction Fee	7.50	7.50	7.50	2,500	2,500	1,000	18,750	18,750	7,500
Equipment Hire (averaged)	5.00	5.00	5.00	2,175	2,350	2,475	10,875	11,750	12,375
Discounted Members	350.00	350.00	360.00	50	50	50	17,500	17,500	18,000
Gym Memberships	240.00	240.00	240.00	100	100	100	24,000	24,000	24,000
Full Centre Memberships	450.00	450.00	450.00	25	25	25	11,250	11,250	11,250
Activity Attendance				102,810	113,745	116,570			
Total Gross Income							1,076,825	1,165,350	1,221,425
VAT							89,942	58,392	59,954
Net Income							986,883	1,106,958	1,161,471

Forecast Profit & Loss Account for the first 3 Years

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Annual Total	Year 2	Year 3
Monthly %	11%	10%	8%	8%	8%	8%	8%	8%	8%	8%	8%	7%	100%		
Revenue	98,709	89,735	71,788	81,600	81,600	81,600	81,600	81,600	81,600	81,600	81,600	71,400	986,883	1,106,958	1,161,471
Direct Staff Costs	38,349	38,349	38,349	38,349	38,349	38,349	38,349	38,349	38,349	38,349	38,349	38,349	460,192	469,396	478,784
Robertson Trust Revenue Grant	(1,042)	(1,042)	(1,042)	(1,042)	(1,042)	(1,042)	(1,042)	(1,042)	(1,042)	(1,042)	(1,042)	(1,042)	(12,500)	(12,500)	(12,500)
Gross Profit	61,401	52,428	34,481	44,292	44,292	44,292	44,292	44,292	44,292	44,292	44,292	34,092	536,738	650,062	695,187
Overheads															
Salaries	9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,733	116,800	119,136	121,519
Rent	13,125	13,125	13,125	13,125	13,125	13,125	13,125	13,125	13,125	13,125	13,125	13,125	157,500	157,500	157,500
Marketing	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000	18,360	18,727
Office & Admin	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	12,240	12,485
Health & Safety	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	12,240	12,485
Insurance	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000	18,360	18,727
Security	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	12,240	12,485
Repairs & Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	24,000	24,480	24,970
Utilities	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	33,000	33,660	34,333
Leased Vehicles	750	750	750	750	750	750	750	750	750	750	750	750	9,000	9,180	9,364
Licenses	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	12,240	12,485
Depreciation	4,596	4,596	4,596	4,596	4,596	4,596	4,596	4,596	4,596	4,596	4,596	4,596	55,150	55,150	55,150
Contingency	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000	12,000	12,000
Total Overheads	40,954	40,954	40,954	40,954	40,954	40,954	40,954	40,954	40,954	40,954	40,954	40,954	491,450	496,786	502,228
Operating Profit	20,447	11,474	(6,473)	3,338	3,338	3,338	3,338	3,338	3,338	3,338	3,338	(6,862)	45,288	153,277	192,959
Finance Costs															
Social Loan Interest	813	813	813	813	813	813	813	813	813	813	813	813	9,750	8,775	7,800
HOL Interest	250	250	250	250	250	250	250	250	250	250	250	250	3,000	2,571	2,143
Total Finance Costs	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	1,063	12,750	11,346	9,943
Retained Profit	19,385	10,411	(7,536)	2,275	2,275	2,275	2,275	2,275	2,275	2,275	2,275	(7,925)	32,538	141,930	183,016
Cumulative Retained Profit	19,385	29,796	22,260	24,535	26,810	29,086	31,361	33,637	35,912	38,187	40,463	32,538		174,468	357,484
Interest Cover (times)													3.6	13.5	19.4

Forecast Cashflow for the first 3 Years

	VAT	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Annual Total	Year 2	Year 3
Receipts																
Entry Income		98,709	89,735	71,788	81,600	81,600	81,600	81,600	81,600	81,600	81,600	81,600	71,400	984,430	1,106,958	1,161,471
VAT on Entry Income		19,742	17,947	14,358	4,546	4,546	4,546	4,546	4,546	4,546	4,546	4,546	3,978	92,395	58,392	59,954
Robertson Trust Revenue Grant		1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	1,042	12,500	12,500	12,500
Total Receipts		119,492	108,724	87,188	87,188	87,188	87,188	87,188	87,188	87,188	87,188	87,188	76,419	1,089,325	1,177,850	1,233,925
Expenditure																
Direct Staff Costs		38,349	38,349	38,349	38,349	38,349	38,349	38,349	38,349	38,349	38,349	38,349	38,349	460,192	469,396	478,784
Salaries		9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,733	9,733	116,800	119,136	121,519
Rent	*	47,250			47,250			47,250			47,250			189,000	189,000	189,000
Marketing	*	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	21,600	22,032	22,473
Office & Admin	*	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,400	14,688	14,982
Health & Safety	*	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,400	14,688	14,982
Insurance	*	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	21,600	22,032	22,473
Security	*	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,400	14,688	14,982
Repairs & Maintenance	*	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	28,800	29,376	29,964
Utilities	*	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	39,600	40,392	41,200
Leased Vehicles	*	900	900	900	900	900	900	900	900	900	900	900	900	10,800	11,016	11,236
Licenses	*	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,400	14,688	14,982
VAT Payments				36,072			(2,336)			(2,336)			(2,904)	28,495	(6,108)	(5,158)
Social Loan Interest		813	813	813	813	813	813	813	813	813	813	813	813	9,750	8,775	7,800
Social Loan Capital Repayment		884	884	884	884	884	884	884	884	884	884	884	884	10,613	11,588	12,563
HOL Interest	▶	250	250	250	250	250	250	250	250	250	250	250	250	3,000	2,571	2,143
HOL Capital Repayment		488	488	488	488	488	488	488	488	488	488	488	488	5,857	6,286	6,714
Contingency	*	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,400	14,400	14,400
Total Expenditure		113,968	66,718	102,789	113,968	66,718	64,382	113,968	66,718	64,382	113,968	66,718	63,813	1,018,107	998,643	1,015,036
Net Receipts/(Expenditure)		5,525	42,007	(15,602)	(26,780)	20,470	22,806	(26,780)	20,470	22,806	(26,780)	20,470	12,606	71,218	179,207	218,889
Opening Bank Balance		0	5,525	47,531	31,930	5,150	25,620	48,426	21,646	42,116	64,922	38,142	58,612		71,218	250,425
Net Cashflow		5,525	42,007	(15,602)	(26,780)	20,470	22,806	(26,780)	20,470	22,806	(26,780)	20,470	12,606		179,207	218,889
Closing Bank Balance		5,525	47,531	31,930	5,150	25,620	48,426	21,646	42,116	64,922	38,142	58,612	71,218		250,425	469,314

24 Business Plan Extract – Mid (Base Model) - Capital Requirement - The total project has a capital requirement of approximately £982,511 including working capital, to secure the facilities required to build a Regional Hub project in order to fit in the Mountaineering Council of Scotland’s development strategy.

Forecast Capital Expenditure

Equipment	Cost	Depreciation Rate	Annual Depreciation Cost	Anticipated VAT Liability
Leadwalls	200,000	5.0%	10,000	
Bouldering and speed	73,000	5.0%	3,650	
Autobelay	158,000	7.0%	11,060	
Gym Equipment	50,000	10.0%	5,000	10,000
Plyometric Boards and Finger Boards - Holds and Boards	50,000	10.0%	5,000	10,000
Yoga Mats	1,000	10.0%	100	200
Boulder and Lead Matting	55,000	7.0%	3,850	
Climber Conditioning	34,397	10.0%	3,440	6,879
Indoor High Ropes	105,000	5.0%	5,250	
Holds 8000	26,000	20.0%	5,200	
	<u>752,397</u>		<u>52,550</u>	<u>27,079</u>
Office Fit Out				
Office Equipment	10,000	10.0%	1,000	2,000
Membership System	16,000	10.0%	1,600	3,200
	<u>26,000</u>		<u>2,600</u>	<u>5,200</u>
Start up Costs				
Design & Consultancy Services	45,000			9,000
Kit Purchase (Harnesses etc)	12,500			2,500
Timing	8,000			1,600
Recruitment	5,000			1,000
Start Up Wages	20,000			
Pre Launch Marketing	25,000			5,000
Fitness Consumables	16,614			3,323
Professional Fees	22,000			4,400
Contingency	50,000			10,000
	<u>204,114</u>			<u>36,823</u>
Total	<u>982,511</u>		<u>55,150</u>	<u>69,102</u>

The project is designed to answer many of the needs and requirements of the local community and wider sporting strategy, The SCIO status may qualify the company to apply for many grants and sports infrastructural awards.

25 Funding Sources

The project will be funded by a mix of strategic, sporting and community-based grants and investment from sporting and community trusts into which our aims and objectives comply. It is understood that the project fits many of the criteria for grants support by two or three major funders.

The total group-funding package is based on discussions and indicative commitments provided by senior representatives of Highland Council and HIE as well as percentages achieved by Transition Extreme, a very similar project in Aberdeen.

Forecast Funding Profile

		Funding Status			
		Received	Confirmed	Agreed	Pending
Highlands and Islands Enterprise	200,000			200,000	
Highland Council	100,000		50,000		50,000
Robertson Trust	100,000		100,000		
Social Bank	150,000				150,000
Sportscotland	100,000		100,000		
SSE - Social Development Fund	100,000	100,000			
Robert Barr Trust	15,000	15,000			
Scottish Mountaineering Trust	10,000		10,000		
EB Landfill Fund	25,000		25,000		
Highland Opportunities Loan	50,000		50,000		
Hugh Fraser Foundation	15,000		15,000		
DM Thomas Foundation	28,500	28,500			
CRH Trust	3,000	3,000			
Crowdfunding / Private Sources	86,011				86,011
Total Funding	982,511	146,500	350,000	200,000	286,011
		146,500	496,500	696,500	982,511
		14.9%	50.5%	70.9%	100.0%

i. Funding Requirement – The Funding requirement for the operational fit out is £982,511 including working capital

ii. Grant Bodies

We are seeking additional grant support from the following funding bodies in order that we can minimise our borrowings to accelerate the delivery of our social impact plan

- Wren Landfill Trust
- Suez Landfill Trust
- Viridor: Landfill Credit Fund – Community Grants
- Big Lottery: Improving Lives
- Peoples Lottery
- Bank of Scotland Foundation

A series of applications has been created in order to access these funds. These awards will be to the operations company, The SCIO, not the building owners.

iii. Developers/Applicant Contribution

We are speaking to a number of social funding bodies that specialise in lending to charitable organisations to satisfy the requirement for loan funding within the terms of the Sportscotland grant.

26 Security of lease

It is a central tenant of sportscotland’s grant conditions that they wish to secure the legacy investment in strategic sports facilities. In order to do this, they wish tenants to secure leases of 45 years. This has been discussed with Scotlog and this is an achievable minimum.

27 Long term Rental Value.

The business plan model is based on landlord’s capex of an estimated £1.750ml for a building of 2,400m2. Scotlog Ltd. has required a rental based on a return on capital. On a building of this size it was imperative that this equates to a standard leisure based commercial rent. The rental requested is equivalent to £9 per sq. foot per annum or £90 per m2. Research based on figures from specialist property companies, CBRE UK and Cushman Wakefield indicate rental values in Scotland range from £6 per sq.’ to £12 per sq.’ depending on fit out services and region.

Building / Landlords Capex		
Building Shell and fitout not inc sports equipment		
Total Build Capex		£2,500,000- £3,000,000

Caveats

It should be noted that these figures are thought to be reasonable and fair, given the fact that this model is based on known company structures.

All figures are based on the assumptions and details as set out above and in the full appendices.

28 Summary

There is no doubting the need in the region for a National quality centre of climbing and adventurous activities. This has been recently demonstrated by survey feedback gained during the first 2 weeks in November 2014 though the Climb-Inverness Facebook Forum survey (attached - revised version March 2015). Frustration at the quality of the current provision and the inflexibility of Inverness Leisure limiting access to the facility for teaching groups and instructors further compounds this need. However, need does not on its own constitute a firm basis for making such an investment. Whilst researching the plan it is clear that the Highland catchment area is on the lower limits of what could reasonably be regarded as a safe margin or buffer for such a facility. However, having discussed the project's catchment area with Climbing Centre professionals in Scotland and farther afield, all seem to think that the climbing wall user numbers projected are quite achievable. However, business stability is gained from offering a wider range of facilities for local and tourist visitors.

It is proposed that the centre should offer a wider set of activities based on the theme of climbing and play at height. Play climbing activities such as the new wave Clip n' Climb and the similar Funtopia offer recognisable branded fun activities which run very successfully in increasing numbers of sites in the UK. Likewise, high-ropes indoors offer perfect play, party and team building experiences.

These two anchor activities are firstly very marketable which will raise the profile of the project; offer a fun vertical crèche or a kids club set of activities and are suitable for the casual visitor, as well as being attractive to school and youth groups. In Scotland similar activities such as these report solid visitor numbers of between 15,000 and 35,000 per activity, depending on their location. It is proposed that it is the sum of its adventure parts that make the project more likely to succeed.

The additional sports facilities such as the gym and the studio whilst being required by the MS regional standard tag are bit part players in the overall mix. For these two areas we have shown modest visitation based on classes and throughput numbers experienced in other specialist sports training facilities. The Gym and the Studio whilst being on the conservative side of the numbers offer a significant opportunity for the centre to grow into the region's prime mountain sports training venue.

Partnerships are key to growing this sporting core. With that aim we have already formed a strong and potentially fruitful relationship with the Outdoor Education Department of the Inverness College UHI. The UHI will have upwards of 8,000 daily students attending the campus. Likewise, we intend to work with Glenmore Lodge, the National Outdoor Training Centre in Aviemore, who have in the word of one instructor a "*pitiful climbing wall for a National Centre*". School and community group access will also be a prime source of throughput all be it at a lower price point per head. We plan to self-subsidise this income with contributions from the company funds as this generation will in time become the adult users of the Centre.

As the plan has developed since 2014 the "Social Impact" of the project has become increasingly important therefore the decision to move towards a SCIO structure was natural and logical. This provides the project with a clear *raison d'être*.

29 Conclusion

If the Inverness and Highland population reacts in a similar way to other population centres in Scotland it is expected that the centre would have every chance of success.

In addition, if the supporting facilities perform in a similar manner to known sites in Aviemore, Fort William, Aberdeen, Perth and further afield, it must be reasoned that if the Centre is run by a motivated and professional team that the project has every chance to succeed.

The plan clearly demonstrates that the business will produce the level of return required and a sustainable level of profitability at the same time as creating a landmark operation. This will have a broad base of appeal and has the potential to become a highly visible and significant attraction for Inverness and the Highlands.

Supporting bodies

It is expected the following bodies will support the project, both in terms of capital support/advice and on-going programmes



Appendix I

Endorsements



THE MOUNTAINEERING COUNCIL OF SCOTLAND

The Old Granary
West Mill Street
Perth PH1 5QP

Tel: 01738 493 946 (direct dial)

kev@mcofs.org.uk

Website: www.mcofs.org.uk

To whom it may Concern

MCOFS CLIMBING FACILITIES SUPPORT and MARINA WALLS

The Mountaineering Council of Scotland has been supportive of the Marina Walls project and has been working with them to ensure that if the project goes ahead, then it meets the requirements set out in our Facilities Position Statement.

We are in the process of finalising a Facilities Strategy from the position statement that will be the basis of our support for any new climbing wall and how we prioritise support for funding through the period of 2016-2021. This will be completed by the end of December 2015.

We have already identified the need for a substantial 'Regional Hub' in Inverness that will cater for the growing population and the growth in the interest in climbing across the Highland area. The level of interest has been demonstrated by Climb Inverness Surveys. Such a Hub would be the focus of Regional and National competitions, being fed from the sports development offered at local walls such as now exist in Gairloch and Elgin, and the new wall in Fort William. We would hope to see that the establishment of a major Hub at Inverness be a catalyst for the installation of more community or school climbing walls across the region. We have recently taken on a Regional Development Officer whose role is to help the Regional Hub and local walls and schools in the area engage more with climbing. The highland region has the greatest number of climbing facilities at Primary Schools in Scotland, but they are currently under-used and it is our intention to help the Regional Hub utilize this great asset and encourage greater climbing participation through our recently launched ClimbScotland initiative.

The facilities currently being considered within Marina Walls would meet all our Facilities Strategy criteria as a Level 3 Hub and would be the second largest climbing wall in Scotland, only the National Centre, EICA, at Ratho being bigger.

Yours

Kevin Howett

Sports Development Officer

Note - now Mountaineering Scotland



Shaun Roberts, Principal, Glenmore Lodge

Marina Walls Project – A Supporting Statement

The Highland Capital is the most logical place to support any significant investment into a dedicated climbing facility. The climbing community will happily travel 2 hours to a destination for their sport and I believe the Marina Walls project represents the ambition to be that destination, supporting a huge catchment area via the A9, A82, A835 and A96. Climbers no longer wish their sporting facilities to compete for attention within a multi-purpose sports halls and indoor climbing has established itself as the modern pathway to a life on rock. The Marina Walls project links well to the Mountaineering Council of Scotland's national plans for climbing facilities and through working with a number of partners should become the focal point for climbing participation in the north of Scotland. Critical here is the proposed projects ability to host regional and national events and competitions.

The National Outdoor Training Centre, Glenmore Lodge, would welcome a facility of the scale proposed and would actively seek to support training for climbing participation and progression, for recreational and professional instructors, at such a facility. I believe the Marina Wall project is the scale of facility required at the heart of collaboration between key partners to bring the required growth to rock climbing within the north, creating many more active and healthy lives.

Kind Regards

Shaun

Shaun Roberts | Principal | Glenmore Lodge

t: 01479 861256 Glenmore Lodge | Aviemore | Inverness-Shire | PH22 1QU

www.glenmorelodge.org.uk

Ian Murray, Chief Executive, High Life Highland

As you know, HLH is working with The Highland Council to put the case for a Regional Sports Facility [RSF] in Inverness. The RSF will address many of the long-standing gaps in provision enabling local sports people to progress to the next level of sporting endeavour without always having to travel significant distances to the central belt of Scotland and beyond to competitions and higher level training. The plans for the RSF are that it will feature a velodrome, specialist gymnastic and athletics facility, indoor tennis, strength and strength and conditioning facilities as well serving as a large-scale conference/competition venue.

One gap, which will remain in this area is a climbing facility of regional significance. There is no doubt therefore that the Marina Walls proposal has the potential to fill this significant gap in the regional sports infrastructure, creating a facility for which we are clear there would be a great deal of demand. Whilst we and our colleagues at Inverness Leisure have experience in operating reasonable quality “community” climbing walls, a facility such as the one you are promoting requires a high degree of specialist operational knowledge, knowledge not easily found within large council/trust run multi-sports structures.

I continue to wish you all the best with the project.

Yours sincerely, Ian

Adam Cruttenden, Manager EICA (Edinburgh International Climbing Arena)

Supporting Note

After the launch of Climb Scotland launch last week, we have a fantastic opportunity to engage with young people and introduce them to the exciting sport of climbing. In order for MCofS and Sport Scotland to achieve this we (operators) need to provide taster sessions which are fun, challenging and leave them hungry to coming back take up the sport. This new initiate is the way we can attract new customers and more importantly identify the future climbing stars for Scotland and GB.

There is also a big need to be able to provide suitable training facilities for the Scotland youth squad members in all areas of the country, . In particular the highlands are crying out for a venue with national status which will allow the North of Scotland Youth Squad a training area which is comparable to venues in the South of the country. If we want to see improvements in the team’s performances, we need a consistent coaching program delivered by MCofS approved squad coaches, and training facilities which can provide the same experience in most parts of the country.

Adam Cruttenden

EICA – Manager

Mark Diggins SAIS

As well as providing a world class climbing facility in Scotland's highland capitol Inverness, the Marina Wall has the potential to provide a much needed publicly accessible hub, where information can be sought, education and training can be carried out and collaboration between individuals and agencies can be made on all matters relating to outdoor recreation and activities, enabling greater participation in Scotland's outdoor environment.

Mark Diggins

Technical Commission and Board Member - International Federation of Mountain Guides Associations.

Co-ordinator - Scottish Avalanche Information Service

Nicola Diggins ICUHI

The Marina Wall proposal represents a valid and desirable project on a number of levels.

The Highland and Islands region does not currently contain a facility which offers a suitable training or competition venue for climbers or mountaineers on the performance pathway, which is accessible to those at all stages, be it Foundation, Recreation, Performance and Elite levels. Currently young performance climbers are reliant upon parents to transport them considerable distances to the Central Belt or Aberdeen to compete or to train.

Furthermore, the facility could offer university and Further Education students an insight into the operation and management of a sport (climbing) through the full sport development continuum. The University of the Highland's and Islands (UHI) has launched a diet of sports degrees (with more under development) which could enable students to take an active role in the Marina Wall from Sport Management; Health & Fitness: Adventure tourism and Performance Coaching perspectives, as well as provide other facility related career opportunities & vocational pathways within the locality. As a Lecturer in Sport and Outdoor studies at the UHI I could foresee opportunities for research, work and coaching placements, training and sports performance workshops and other vocational fields associated with facility operation.

***Nicola Diggins, Lecturer of sport & outdoor studies,
Inverness College University of the Highlands and Islands***

Mark McGowan GB Paraclimbing Team Coach

"It is great to see the Marina Wall Project leading the way as the first Scottish CIC climbing wall project. As the GB Paraclimbing Team Coach and the organizer of the world's first successful Eiger Paraclimb, I am personally excited to see a drive for more social inclusion in climbing from my home country and also really happy that Duncan is at the helm as his personal experience is a perfect fit for such a great much needed resource for further social inclusion in climbing."

In diverse and marginalized groups within today's society you need to be resilient. Rock climbing builds and strengthens resilience as well as increasing individuals' confidence in themselves and grows trust and communication with others in a very focused environment that benefits both a person both physically and mentally in a highly positive, exciting and highly social environment."

Mark McGowan GB Paraclimbing Team Coach

Lee Craigie, Cycletherapy Ltd

I write this letter from my position as Cycletherapy founder and project co-ordinator within the proposed community of the proposed Marina Walls development. Cycletherapy, is highly regarded by the Highland Council as a quality service that has offered support and personal development to hundreds of the Highland's most at risk young people.

Cycletherapy are a small team of people from an outdoor education background who have equal experience and training in working with young people therapeutically. These young people are aged between 8 and 16 and are struggling with mainstream education due to their additional social, emotional, behavioural, learning or physical needs. The project supports them to move towards more positive behaviour, while improving their mental and physical health and providing them with a form of transport that offers independence. Most importantly, however, it exposes them to an honest, compassionate relationship model that nurtures and values them.

The focus of work is always on the personal developmental needs of the young person rather than hard skill acquisition. The relationship that is established between young person and worker is the work and the quality of that work is measured by the meaningfulness of that relationship.

Outdoor adventurous activities (climbing, walking, cycling, paddling) have a well-documented evidence base for providing a therapeutic effect on participants (M. Gass 1993; J Miles & S. Priest 1999; JT Neill 2002; CE Autry 2001; D Cason 1994). A facility in Inverness that holds a space within it to assist in the facilitation of these activities and support the development of quality relationships that can be established as a result of participation in them would be very welcome. I foresee what up until now has been a small scale but successful project in the area could grow under these circumstances to include a variety of outdoor adventurous activities and help access more young people in need of such interventions.

Cycletherapy Ltd

Appendix II

Climbing Wall Information

Confidence is gained for the climbing wall figures from discussions with:

- Andrew Denton CEO - Outdoor Industries Association, and Director of Manchester, Harrogate & Reading indoor climbing walls
- Kevin Howett – National Sports Development Officer MC of S
- Rory Holburn – Director Partner Rock Reef – Owner of Rock Reef Climbing and Funtopia Bournemouth
- Edinburgh Leisure – EICA National Climbing Centre – Ratho
- Ruben Welsh, Owner Alien Rock Edinburgh.
- Derek Lawson, Owner Glasgow Climbing Centre.
- WallTopia - Adventure Facility Concepts & Management Ltd – Investors in 5 Centre’s worldwide
- Nicola Diggins – Outdoor Education at the Inverness College UHI
- Stephanie Kiel – Climb Inverness
- Steve Mayers – Beacon Climbing Wall, Wales
- Paul Cornforth - King Kong, Keswick

Gym/Fitness Information

- Doug Bell – Owner of Surf Shack Cornwall and UK Director of Johnston Fitness
- Richard MacDonald – ex Manager David Lloyd Edinburgh.
- Jen Henderson – Health and Fitness co-ordinator Fife Council

Restaurant Information

- Rory Holburn – Director Partner Rock Reef – Owner of Rock Reef Climbing and Funtopia Bournemouth
- James Rusk – Owner Hutchesons Glasgow
- Lucy Reid-Scott – Founder – FitFood - Tiso Outdoor Experience Glasgow/Edinburgh/Perth

Business Advice

- Neil Mitchell NML – Tax and Finance,

- Paul Mason – Financing advice, Lomond Advisory
- Peter Duff – Legal and Structures Morrisons LLP
- Gary Gibson – Building and Construction – Colorado Construction Ltd
- Alasdair Lawton – Finance and Grants
- John Nicholson – formerly chairman of Grays Group Ltd
- Rory Holburn - Director Partner Rock Reef – Owner of Rock Reef Bournemouth
- Kathleen Wotten – ex - Business Development Manager UHI – University of the Highlands and Islands
- Teodora Mozakova - Mihova Sales Manager Walltopia Ltd
- Daniel Hodgeson, Enterprise Climbing Walls UK Ltd
- FirstPort CIC advisory
- HIE – Highlands and Islands Enterprise – Business Development

Many thanks to the above for your advice and guidance.

Appendix III

– Example Project - TRANSITION EXTREME SPORTS LIMITED

800m2. Of Climbing Walls

Size of Building 24,000sq feet – 2229m2

Construction Fact file - Client- Transition Extreme – TATA Steel

Architect - Kenny Alexander Architects Ltd

Cladding Contractor- E-Clad Ltd

Corus Panels and Profiles Products

Roofs: Self-curved and factory curved R40 insulated roof. Walls to skateboarding building: Horizontal Arcline insulated walls. Walls to climbing wall building: vertical 13.5/3 sinusoidal walls

Colorcoat® Products

Colorcoat HPS200® in Goosewing Grey (roof), Colorcoat HPS200® in Hamlet (walls)



ABERDEEN CITY COUNCIL COMMITTEE - Resources Management Committee 5 May 2009

CORPORATE DIRECTOR – Gordon McIntosh - Report

	2010 BUDGET	2009 FORECAST
Trading Income	£635,336	£620,643
Advertising and rental income	£ 34,600	£ 55,457

Grants & Sponsorship	£172,905	£125,065
Total Income	£842,841	£801,165
Cost of Sales	£309,625	£295,440
Gross Profit	£533,216	£505,724
Overheads	£394,598	£364,385
EBITDA	£138,618	£141,339
Depreciation	£ 71,369	£ 70,507
Finance Costs	£ 11,012	£ 39,789
RETAINED PROFIT	£ 56,237	£ 31,043

2008 - The new £2.7 million Transition Extreme Sports Centre in Aberdeen, which opened at Easter 2007, provides a multi use, state of the art recreation facility. The centrepiece of the stunning purpose built new centre is an 18,000 ft² indoor skate park, which has been carefully designed for use by skate boarders and BMX bikers, as well as in-line skaters. Alongside the skate park building, a Mountaineering Club of Scotland regionally accredited 6,000 ft² climbing centre provides challenges for the most experienced of climbers in a safe environment suitable for learners of all ages that are new to the sport.

Size of Building 24,000sq feet – 2229m² “now attracting over 100,000 visitors per annum”

<http://www.tatasteelconstruction.com/en/case-studies/sports-and-recreation/transitions>

Activity attendance Transition Extreme Aberdeen 2012 – 110,000

The statistics for the centre tell their own story with almost 3,000 annual members, double the original business plan, some 20,000 day members and in excess of 100,000 total visitors to the centre. Key users of the centre have included:

- 30 + Schools and colleges which have attended regularly as part of the curriculum, activities weeks and after school clubs.
- 80 + community groups, and
- More than 60 corporate organisations for teambuilding, meetings and client events

Centre Development Funding and Sponsors

Total Funding Requirement	£2,703,000
Aberdeen City Council	£1,260,000
Bank of Scotland -loan finance	£ 500,000
Robertson – Trust	£ 200,000
Shell UK Limited	£ 100,000
Scottish Enterprise Grampian	£ 300,000
Fundraising events	£ 30,000
Sportscotland (Lottery)	£150,000
Apache North Sea	£ 45,000
The MacRobert Trust	£ 15,000
The Gannochy Trust	£ 15,000
Production Services Network	£ 25,000
First Group	£ 10,000
Aberdeen Safer Comm. Trust	£ 3,000
Talisman Energy	£10,000
Stena Drilling	£5,000
NHS Grampian	£20,500
Other	£15,000

Appendix IV

- The Mountaineering Council of Scotland's policy document relating to the structure and management of a National Centre or Hub

The Mountaineering Council of Scotland - Climbing Wall Facilities Position Statement [2015-2021] Approved by the MCofS Board, 18 September 2014

Extract-

13.4. Regional Hubs (catering for larger area populations)

The MS strategy for player pathway development requires a network of large "Regional Hubs".

These should cater for larger populations of dedicated climbers, youth groups, community groups and the general public. These could be part of a larger community complex such as a major leisure centre or a stand-alone commercial project catering only for climbing. They will act as the 'central hubs' for progression from School Walls and Small Walls and will need to be able to cater for Scottish National competitions (such as Scottish Schools Competition Finals, the Scottish Youth Climbing Series, the Scottish Youth Climbing Championships and the Scottish Tooling Series as well as national bouldering and Leading competitions) and performance coaching, as well as providing the 'Next-steps' to outdoor participation:

- Bouldering Wall (segregated area) of a size to cater for a large number of climbers minimum 30m long, 4m high = 120m² area allowing for 90 boulder problems,
- Roped Wall (segregated area) minimum 50m long, 10m high = 500m² area allowing for 30+ ropes; incorporating both sport route 'bolt protected' climbing and at least one 'Gear Protected' 'Trad' climb with realistic fully functional placements that can be weighted,
- Performance Wall (segregated area) minimum 100m² with a range of systems and a warm-up area, ancillary training aids and a range of free weights,
- Early Years / The Junior Climber facility (preferably a dedicated space) a bouldering style wall with the facility to fix the necessary ancillary equipment,
- Instructional Wall (preferably a dedicated space) including belay stations, multi-pitch and abseil station,
- Spectator facilities (integral at early facility design) allowing for spectator viewing of competitions and possibly seating for larger events,
- Specialist medical support (physiotherapy),
- Café,
- Retail outlet,
- Weight machine gym,
- Childcare (Crèche etc.).

13.5 MS Regional Hubs Designation

The MCofS will endorse Regional Hubs at differing levels based on the range and quality of provision of the following three key resources:

1. Structural resource (type, style, diversity, scale of wall)

2. Staffing resource (quality / experience / qualifications of staff)

3. Development Initiatives (provision of activities that contribute to the MCoFS Player Pathway and engagement with MCoFS in delivering them)

These will include the following:

Climbing Facilities:

The designation will be based on a holistic view of the range and scale of the walls and the available routes in relation to what can be delivered.

- Bouldering area scale and design
- Roped area scale and design
- Roped systems: Top rope, Lead, Auto-belay, Trad', Multi-pitch
- Early Years / The Junior Climber area and apparatus
- Performance walls: Sport specific physical performance facilities (Fingerboards, System Walls, Campus Boards) and generic physical performance facilities (rings, bars, balls, Ladders, gymnastic ropes etc.)
- Routesetting Rolling Programmes
- Disabled Climbing facilities

Coaching schemes and clubs:

The designation will be based on any progressive development programmes operated at the wall catering from novice to elite.

- NICAS / NIBAS delivery
- MCoFS Coaching Workshops
- Coached sessions (technique and training)
- Junior / youth clubs
- Youth Squad (elite)
- Adult training / adult squads

Staffing:

The designation will be based on the wall's progressive staff development programmes.

- The standard of Instructional (MTUK Awards) and Coaching expertise (MTUKCAS)
- The standards of route setting safety and setters training
- Disability climbing experience / awareness
- Routesetting quality training (design, child friendly, MCoFS competition specific, Squad training, GB Team training)

Competitions and Events:

The designation will be based on the range of competitions that the centre organises itself and the MCofS competitions that it can host.

- Local competitions programme
- National Bouldering Leagues
- National Leading Leagues
- MCofS Regional & National Competitions
- Independent National Competitions
- Events for local groups (schools / ODE/ Scouts & GG / DoFE/ Probation Services / Support Services)

MS Support Criteria:

The designation will be based on the level of partnership working and association between MCofS and the centre:

- Membership of the MCofS SCWN (& therefore free Associate Membership)
- Prominent recognition of the MCofS at the wall and through any social media
- Reference to the MCofS on all documentation (participation statement, registration forms etc.)
- Display of MCofS information material at the wall
- The Wall's Kids Club remains affiliated to MCofS
- Guarantee of a minimum number of days access to MCofS for Regional & National Competitions
- Hosting MCofS coaching workshops, Youth Squad Academies
- Staff are endorsed as MCofS Coaches or Routesetters
- ABC Membership
- Staff are MCofS Members through the Associate Scheme

13.6 The National Performance Centre (catering for National & International competitions and Professional Coaching)

Scotland requires one "National Centre" as a base for the Scottish Squad. The National Performance Centre is required to cater for international competitions (IFSC), UK based competitions (such as the British Lead Climbing Competition Series [BLCC], British Bouldering Competitions [BBC], the British Final

- Lead Competition Wall (a IFSC standard competition wall allowing International standard events: 15m+ height, 10m+ width, offering constantly steep climbing and be able to accommodate a minimum route length of 15m. The wall design requires a minimum of fixed features and a large number of bolt-on hold fixings for easy route setting).
- Speed Competition Wall (catering for IFSC speed events)
- Ice Wall (artificial)
- Performance training facilities (fingerboards, warmup area, free weights and weight machines; performance coaching specific designed areas).
- Instructional Wall (catering for National Awards requirements)
- Spectator facilities (General: catering; childcare (Crèche etc.); retail outlet; for international competitions: access for TV, isolation facilities and self-contained area for bouldering/warm-up with associated toilet facilities, seating for spectators, etc.).
- Specialist medical support (Physiotherapy).

Appendix V

Building Cost Estimates: - - Sport England Provide Building Cost Estimates for Sports Halls and Centres. The building cost projection is based on these assumptions.

Gross Internal Floor Area GIFA	Sports hall	780m2	1000m2	100m2
Climbing/Community	793	Main Building	Climbing Hall	Café
Building elements	Elemental Cost(£)m2			
Substructure Elemental total	124	124	124	124
Frame	116	116	116	116
Upper floors	5	5	5	5
Roof	118	118	118	118
Stairs	5	5	5	5
External Walls	57	57	57	57
Windows and External Doors	67	67	25	67
Internal doors and windows	25	25		45
Internal Walls and Partitions	99	99	10	150
Elemental Total	491			
Internal Finishes				
Wall finishes	49	65		140
Floor finishes	65	68		130
Ceiling finishes	11	16		40
Elemental Total	125			
Fittings Elemental Total	84			
Services				
Sanitary appliances	15	15	15	70
Disposal installations	Incl. below -			
M&E installations	173	173	140	200
Specialist installations	Excluded -			100
Builders work in connection	10	10	10	15

Elemental total	198			
Building sub-total	1,022			
Preliminaries	111	111	111	111
BASE CONSTRUCTION COST	1,333			
Additional cost allowances				
Contingency	30	30	20	30
Professional fees	72	72	40	72
External works	12	12	12	12
Incoming services	12	12	12	12
Elemental Total	126			
OVERALL ESTIMATED Project Cost - main sports		1200	820	1619
Office Fit		3000		
Kitchen		40000		
Contingency/Variance	300,000			
PROJECT COST Building	£	£979,000	£820,000	£161,900
http://www.sportengland.org/facilities-planning/tools-guidance/design-and-cost-guidance/				

To the best of our knowledge at this stage these figure are a fair estimate, given the scope of this document.

Appendix VI

Positive outcomes from engaging in Adventure and Climbing Sport and the SIMD

Context:- SIMD – Scottish Index of Multiple Deprivation.



The Scottish Index of Multiple Deprivation identifies small area concentrations of multiple deprivation across all of Scotland in a consistent way. It allows effective targeting of policies and funding where the aim is to wholly or partly tackle or take account of area concentrations of multiple deprivation.

The SIMD ranks small areas (called data zones) from most deprived (ranked 1) to least deprived (ranked 6,505). People using the SIMD will often focus on the data zones below a certain rank, for example, the 5%, 10%, 15% or 20% most deprived data zones in Scotland.

The most deprived datazone in Highland in the overall SIMD 2012 is S01003860, which is found in the Intermediate Zone of Inverness Merkinch and the Scottish Parliament Constituency of Ross, Skye & Inverness West. It has a rank of 32, meaning that it is amongst the 5% most deprived areas in Scotland.

The Marina Wall site sits in “datazone” Longman, which is ranked 5%-10% most deprived, and within 500m of “datazone” South Kessock 0%-5% most deprived. As part of the CIC’s commitment to its community work, focusing initiatives, to engage with these local areas will be a key goal of the CIC surplus fund.

Outcomes

Much is often made of the positive outcomes from outdoors and adventurous activities for those with life challenges of many kinds. However it is important to remember that these outcomes are real and impactful

Our operational advisors Openwide International run a climbing and adventure facility called Rock Reef in Bournemouth. The following is a letter received by them. It is important that Marina Walls CIC’s aims are regarded positively in the light of such positive and clear feedback.

From: Geraint Griffiths, Head of Integrated Youth Service and Children and Young People's Services, Bournemouth, City Council. 17th Dec 2014.

To: Ian Goode, Sales Manager, Rock Reef, The Bournemouth Pier

Dear Ian

I thought it appropriate to contact you to highlight the positive outcomes young people from the Integrated Youth Service are gaining from the sessions they are attending at Rock Reef.

We are now half way through a bespoke 8 week booking at Rock Reef, and young people have identified the following to us as a result:

- *Increased confidence – overcoming the physical and mental challenges of climbing and caving, for most, these are first time experiences;*
- *Tenacity and persistence – repeating attempts when initial ones are not as successful as hoped, until a goal is achieved*
- *Setting & meeting personal goals – going further than before, or further than they believed they could, without comparing themselves to others*
- *Peer support – specifically, encouraging one another to achieve for the other person's benefit, rather than for their own*
- *Working with difference – mixing with others different to themselves, and making this work so that the experience is better for all*
- *Health and exercise – seeing the positive impact of regular physical exercise*
- *Life impact – some young people are noticing that they have a different outlook since starting.*

Our staff team have been impressed with your team, their ability to develop good rapport with sometimes challenging young people, and their initiative and professionalism in making this a great experience. Please pass our thanks to them.

We are extremely grateful for the reduction in costs, which are available to groups such as ourselves, which has opened this opportunity to young people who would not normally be able to afford them and are looking forward to the remaining sessions in this program.

I hope we are able to continue to work together in the future to offer such excellent opportunities for the young people of Bournemouth.

Yours sincerely

Geraint

Wild Adventure Space (UK)

Literature Review by Penny Travlou, OPENSspace Research Centre (2006)

"Experience of the outdoors and wilderness has the potential to confer a multitude of benefits on young people's physical development, emotional and mental health and well being and societal development. Mental health and wellbeing benefits from play in natural settings appear to be long-term, realised in the form of emotional stability in young adulthood."

http://www.openspace.eca.ed.ac.uk/pdf/appendixf/OPENSspacewebsite_APPENDIX_F_resource_31.pdf

A Review of Research on Outdoor Learning

by Mark Rickinson et al. Field Studies Council, 2004.

This review brought together the findings from 150 studies in the period 1993-2003 and included most kinds of Outdoor Learning.

The impact of outdoor adventure activities

- Strong evidence of the benefits of outdoor adventure education is provided by two meta-analyses of previous research. Looking across a wide range of outcome measures, these studies identify not only positive effects in the short term, but also continued gains in the long term. However, within these broad trends, there can be considerable variation between different kinds of programmes, and different types of outcomes.
- There is substantial research evidence to suggest that outdoor adventure programmes can impact positively on young people's:
 - Attitudes, beliefs and self-perceptions - examples of outcomes include independence, confidence, self-esteem, locus of control, self-efficacy, personal effectiveness and coping strategies
 - Interpersonal and social skills - such as social effectiveness, communication skills, group cohesion and teamwork

<http://www.wilderdom.com/research/ReviewResearchOutdoorLearningRickinson2004.html>

Why Adventure? The Role and Value of Outdoor Adventure in young people's personal and social development (UK)

A Review of Research focusing on the more adventurous kinds of outdoor learning by Jon Barrett and Roger Greenaway commissioned by the Foundation for Outdoor Adventure, 1995.

Main Findings

OUTCOMES

Most empirical studies of outdoor adventure have concentrated on examining behavioural and psychological outcomes. Some of the most thorough outcome research is found in the youth social work field.

Personal Development

- Some kinds of outdoor adventure can cause short-term enhancement of aspects of self-concept (including gains in self-esteem and self-efficacy), and can cause short-term improvements in internalisation of locus of control. These gains appear to be more significant on longer adventure programmes.
- Various developmental benefits are associated with regular physical exercise (such as regular outdoor adventure experiences can provide), e.g.. humour, patience, energy, optimism, self-confidence, self-esteem, self-assurance, emotional stability, improved body-image, etc.

- Direct experience of the natural environment, such as outdoor adventure may offer, can have significant mental and physical health benefits, can enhance self-esteem and self-confidence, and can provide opportunities for spiritual development.

Social Development

Strong anecdotal evidence indicates that outdoor adventure experiences can enhance interpersonal relationships and improve socialisation, and can facilitate group bonding and co-operation.

- Outdoor adventure can help to reduce formality in relationships and develop more human relationships and awareness between young people, and between young people and staff.

<http://reviewing.co.uk/wad.htm>

[Health Benefits of rock climbing](#)

<http://www.nhs.uk/Livewell/fitness/Pages/rock-climbing-health-benefits.aspx>

http://www.huffingtonpost.com/2014/08/30/health-benefits-rock-climbing_n_5708847.html

<http://www.healthfitnessrevolution.com/top-10-health-benefits-rock-climbing/>

Appendix VII
Site Design and Plans

Design references

- Climbing - Arena - Sender One – Santa Ana
- Gym - Sender One – Santa Ana
- Studio - Sender One – Santa Ana
- Gym - Sender One – Santa Ana
- Café - Mud Dock Bristol - <http://goodbristol.com/places/mud-dock/>
- Stumptown <http://stumptowncoffee.com/location/portland/>



Rock Reef indoor High Line/Ropes Bournemouth with 35 per hour capacity and Pier Zip at Bournemouth



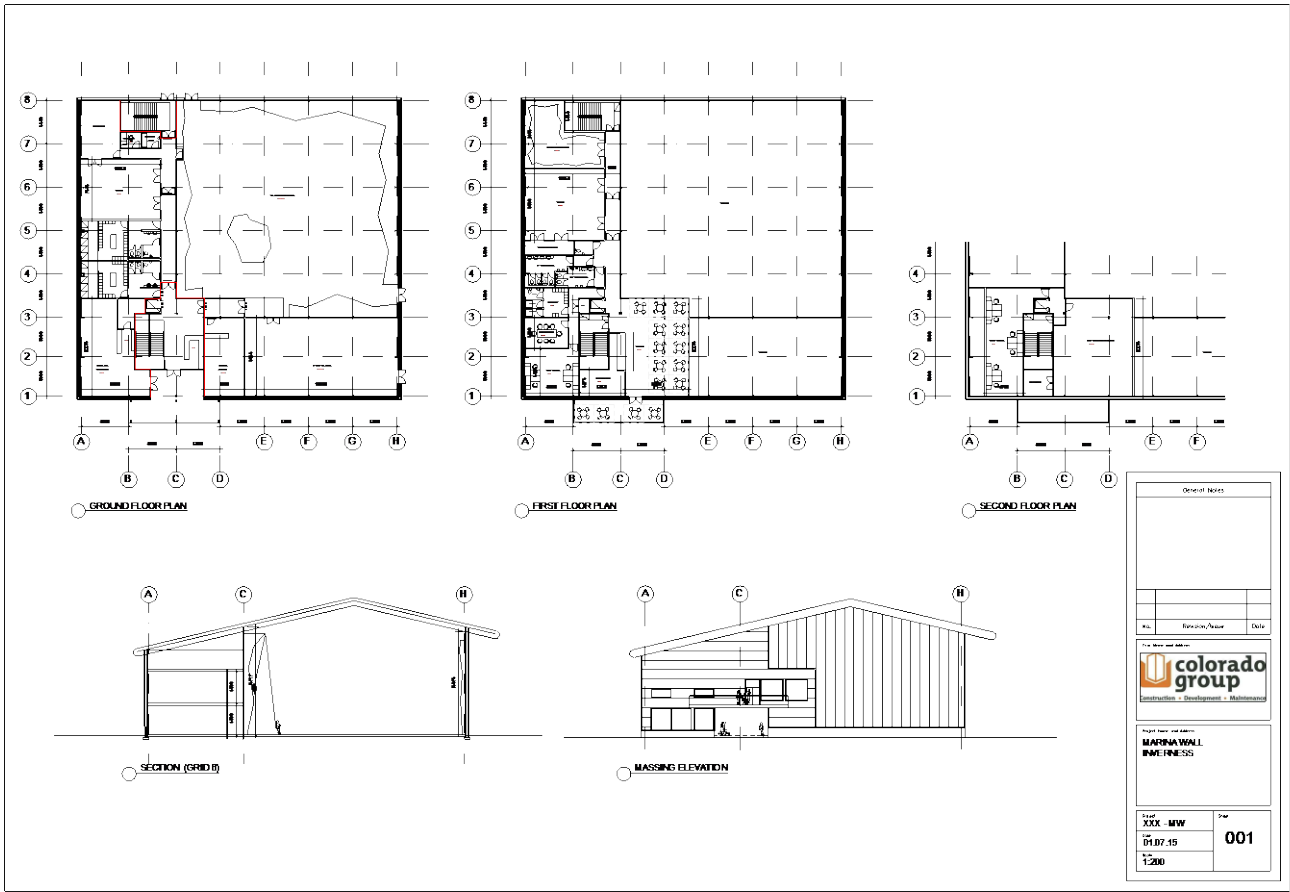
Bristol 2 Café – Ukraine




OP Fitness - UAE



Draft Design by the Colorado Group - Sept 2015. Scotlog Site Plan



General Notes		
No.	Revision/Issue	Date
 colorado group <small>Construction • Development • Maintenance</small>		
<small>Project Name and Address:</small> MARINA WALL INVERNESS		
<small>Drawn by:</small> XXX - MW <small>Date:</small> 01.07.15 <small>Scale:</small> 1:200	<small>Drawn by:</small> 001	



SCOTLOG PLAN
SCALE 1:500

SIP Development Plan June 2019.

Vertical Living – a sport for change approach to develop a partnered deliverable program with NHS Highland, ICUHI and partners.

To develop a psychosocial programme of care integrating climbing and adventure with evidence based mental health skills training to improve the welfare of disadvantaged young people in the local community we operate in and the wider area of the Highlands, where issues of isolation and disengagement are some of the principle reasons for poor health.

The people who would benefit and the problems they face in their lives (

This project will deliver life-enhancing skills, offering support, activities and opportunities for young people in the Highlands of Scotland facing adversity compounded by environmental, physical and psychological challenges.

Young people facing adversity are at significant risk of developing poor physical and psychological health. Data from the Institute of Health Equity has shown that risks of adversity, and consequent poor health, are clustered in areas of socio-economic deprivation. Poor mental health is both a direct cause and consequence of health inequality, which is a significant issue in NHS Highland (NHS). A 2016 Mental Health Service Needs Assessment showed that people living in the most deprived areas of NHS were 4 times more likely to have a discharge from psychiatric inpatient care than those living in the least deprived areas.

This project sits in an areas of 0-10% SIMD (Scottish Index of Multiple Deprivation), where people have little access to organised physical activity, facing multiple psychosocial challenges with limited positive social outlets and supportive activities to support young people in breaking away from harmful behavioural cycles. National Records for Scotland in 2018 showed 543 teenage pregnancies, 2000 people aged 15-64 with drug problems, 500 alcohol/drug-related deaths and 244 probable suicides in NHS over 5 years. Further Public Health reports identify that each year in NHS approximately 600 children are excluded from school, over 220 children and young people are referred to the Scottish Reporter on offence grounds, and there are currently 275 young people registered on the youth action team list, with a further 300+ known vulnerable.

Recent HMRC data demonstrated that 15% of children in Highland are living in poverty, placing them at increased risk of adversity due to the social context within which they live. Further analysis by NHS Public Health showed that 16.3% of children live in households with limited resources, 27% with low income, and 28.1% with material deprivation, defined as families unable to afford items such as family activities, day trips or having money for unexpected but necessary expenses.

These issues are further compounded by the fact that NHS is the largest and most sparsely populated health board spanning 42% of Scotland's landmass serving 6 % of the total Scottish population. The prominent rurality of NHS creates significant challenges in provision and access to support for young people in need. Furthermore, it is recognised that the SIMD may not accurately identify deprivation in rural areas, suggesting that Highland may face even more adversity than figures state.

While it is important to acknowledge the socioeconomic influence on adversity, it has the potential to further stigmatise young people living in areas of deprivation. Adversity is common, with Scottish data showing 7 in 10 children having reported one or more adverse events by the age of 8. There should be no shame in young people experiencing adversity, we believe adversity may shape you, but need not define you.

Through this project we will meet the urgent needs of young people experiencing isolation and adversity in the Highlands, by combining physical activity with quality mental health support, in a fun and alternative setting, providing a targeted but inclusive programme within a safe, positive environment to reduce stigma, foster resilience, build trust and improve physical and psychological strength.

Changes we expect to see as a result of the proposed work

Rock climbing as a sport is exploding in popularity, it requires no previous experience and comes naturally to humans, which forms the foundation for some of the psychological success of the sport. It has a low threshold to start – you can take a 5 year old and a 50 year old and they will already know how to climb and will both benefit physically and psychologically from the experience.

The positive effects of climbing are well established within the community, but published research is only just emerging. An article in the BMC Psychiatry in 2015 demonstrated significant findings in the use of indoor rock climbing as an effective treatment for depression, with a 2016 study demonstrating similar positive effects for anxiety. A study in 2017 demonstrated significant reductions in major depressive disorder with just a single climbing session able to act as a regulator of emotions. Other ongoing unpublished initiatives have observed increased confidence, tenacity and persistence, setting & meeting personal goals, peer support, positive collaboration with people from other backgrounds, improved health from regular exercise, and positive life impact.

While rock climbing alone has the potential to improve outcomes, we do not consider this to be a standalone approach to truly influence lasting change. We will integrate evidence based Cognitive Behavioural Therapy (CBT) and Dialectical Behaviour Therapy (DBT) based mental health skills-training with indoor and outdoor climbing and adventure activities as a comprehensive program to improve psychosocial wellbeing. The Decider Skills programme was developed in 2010 and is being used effectively in various mental health settings, schools, prisons and youth groups. It is inclusive and effective across all ages, enabling individuals to become more resilient, robust, reflective, resourceful & responsible. The Decider Skills package was delivered to staff in NHS in 2017, expanding to multiple other services across Highland. To date, 1000+ professionals have been trained in community mental health teams, inpatient wards, occupational health teams, child and adolescent teams, drug and alcohol recovery services, forensic teams, youth action teams, Action For Children, Women's Aid, and greenspace initiatives. Further to this, our programme is informed and integrated with the Trauma Informed Care initiative in NHS, recognising the influence of childhood adversity and the need to reduce shame and stigma whilst building resilience and creating opportunities for recovery. This assimilation with existing programmes allows for a shared language between Vertical Living and current psychosocial services our group members may be already involved with.

Vertical Living will improve wellbeing holistically through regular physical exercise, comprehensive psychological support, and social inclusion. We expect to observe increased confidence, trust and self-reliance, a sense of belonging, with the development of essential psychosocial skills that will transfer into everyday life. We will foster a sense of collaboration and ownership through coproduction of the programme as it progresses, also offering continued involvement with the course through volunteering opportunities following graduation. We will also include occupational therapy and vocational support when member progress towards graduation to develop life-skills and facilitate continued success beyond completion.

Types of people benefitting

The Vertical Living project will benefit young people from diverse backgrounds in the Highlands of Scotland experiencing isolation and/or adversity. Adversity significantly increases the likelihood of young people being high-risk drinkers, having or having caused an unintended teenage pregnancy, poor health behaviours such as smoking cigarettes and using drugs, being victims of violence, committing violence against others and/or being incarcerated. We will provide a comprehensive psychosocial wellbeing programme to target 14-25 year olds initially, integrating indoor and outdoor climbing and adventure with evidence based mental health support to reduce existing mental health problems and/or problematic behaviours, and/or the risk of these developing.

Core target groups

The core target group for this programme will be young people aged 14-25 as this particular age bracket has been identified by Public Health NHS as the least well served group locally. This age group is also identified as being at the most at risk of developing life patterns that will lead to enduring issues and/or care requirements, so we feel these are the most need of support and action for change.

While the project will initially principally target 14-25 year olds, we aim to expand and support both younger children and adults above 25 in the longer-term, however, we acknowledge the necessity of starting small and starting well to facilitate lasting change and longevity of the programme and the support it can offer. We intend to begin with the group most in need, and to develop and deliver the programme using coproduction, reinforcing the benefits of the programme for continued effect by offering volunteering opportunities for graduates to continue to engage with climbing and the skills they have learnt, thus reducing social inequality and creating a cycle of lasting involvement to truly influence change in the long term.

Who is included in this figure?

275 young people identified as active on the Youth Action team, 300+ known vulnerable, as well as means tested pupil referral form secondary schools.

Frontline workers

The Ledge social impact manager will lead the frontline work, working with centre climbing instructors, occupational therapists, and psychologists.

Other groups benefitting directly

Social communities and the universal services serving these, the wider climbing community, and UHI students involved in volunteering and/or research.

Specifically we will help people to address their identified problems

The Decider Skills are evidence-based skills driven around helping individuals deal with impulsive behaviours, such as self-harm, avoidance, withdrawal and isolation, aggression, substance misuse and binge eating. These behaviours are often symptomatic of anxiety, depression, anger, addictions, eating disorders and personality disorders, which we expect to be highly prevalent in our target group, and can have devastating consequences if untreated.

The skills programme summarises 32 CBT and DBT skills under four core skillsets; the acceptance skills of distress tolerance and mindfulness, and the change skills of emotion regulation and interpersonal effectiveness. They are a flexible and adaptive, in that they do not need to be delivered in a set order, meaning that they can be matched to the most appropriate activities within the programme. In each session, the group members will work through a particular skill, which will begin with an initial explanation, using innovative and engaging visual aids, demonstrations and metaphors to provide context and understanding of the skill. Following the explanation, an interactive discussion will be facilitated to allow group members to reflect about how the skill could be useful and in what circumstances. They will be encouraged to think about situations where perhaps they could have used the skill, either within the programme or in their personal lives. Each session will come with suggested homework for group members to practice using the skill outside of the programme, which will then be reviewed at the next session to allow further reflection and reinforcement.

The Vertical Living programme will nestle the Decider Skills sessions between two climbing/adventure activity sessions. The first climbing/adventure session will begin with a short relaxation exercise, which will help to ground group members, focusing on their breathing and reducing anxiety and bringing focus to the group. Following the first climbing/adventure session, the group will work through one of the The Decider skills, which will then be followed by a final climbing/adventure session. This format will provide

an active context within which group members can recognise potential triggers and solutions to emotions and/or behaviours, and practice applying the skills they have learnt. This format will also ensure that each week the programme starts and end with physical activity, which will help to manage any distress or triggers that might arise from discussions and reflections around the skills, ending on a positive and fun note.

We strive for lasting change and for the positive effects of the Vertical Living programme to continue after members have graduated. To ensure this, when group members progress through the later stages of the programme, they will have involvement from occupational therapists who will work with them to develop and/or enhance life-skills to foster independence in areas such as diet, health, cooking and budgeting, utilising on-site facilities. They will also have the opportunity to partake in vocational support from the University of the Highlands and Islands, such as undertaking Professional Development Awards, which will increase their employability and opportunities to integrate into their communities. Lastly, everyone who graduates will be given the opportunity to volunteer with the programme as a mean to allow them to continue to climb and stay connected with the Decider Skills.

Why we think this approach will be effective

We think that this approach will be effective as it will integrate with already established systems, with the Trauma Informed Care initiative in NHS, and the Decider Skills programme. The Decider Skills are based on CBT and DBT, both with comprehensive evidence to support their efficacy in treating mental health problems. The Decider has proven efficacious across multiple settings and is highly applicable to our target group and their needs. By combining this evidence-based course with a novel and complementary method of climbing and adventure, we will create an environment for active application and reinforcement of the skills, taught in a fun and exhilarating way. Climbing is the ideal sport for improving psychosocial wellbeing as it challenges people physically and mentally, as well as building social effectiveness, communication skills, group cohesion and teamwork.

We will use both indoor and outdoor climbing and adventure activities which will provide variety and the added benefit of engaging with nature throughout the programme, which is shown to provide multiple benefits to young people's physical development, emotional and mental health and well-being and social development. The Decider Skills have already been adapted to be delivered within greenspace environments, called the Outsider Decider, meaning that they would fit well within an alternative programme such as Vertical Living. Through the combination of adventure based sport and climbing, with effective mental health support, we believe that group members will thrive in developing independence, confidence, self-esteem and self-efficacy. Further to this, we think the approach will be effective in delivering lasting change through the use of coproduction, supporting life-skills and vocational opportunities, and offering a graduate volunteering programme that will allow completed members to remain engaged with the material and continue with their climbing to foster long-term psychosocial strength and stability.

How will sport or physical activity be used to help deliver the changes that you are seeking to bring about

We will use indoor and outdoor climbing and adventure sport, integrated with a comprehensive mental health skills-training programme to deliver positive changes in the psychosocial wellbeing of young people experiencing adversity in the Highlands of Scotland. We believe that this approach will result in positive changes to our target group, not only because of the success of the skills training and/or climbing alone, but by the combination of both and the nature of the therapeutic environment.

Going to therapy, often in clinical, sometimes stigmatising settings, can be something that young people find daunting and/or are often reluctant to share with others. This can result in perpetuated emotional distress and difficulty in engaging with support systems. By providing a comprehensive therapeutic programme within the context of sport, particularly climbing and nature, is adventurous and exhilarating. This is likely to influence group members positively and mean that they are more likely to engage with the material, stick with their recovery, and not feel shame or stigma around their participation.

The specific details and formatting of the programme, such as the activities and how the Decider skills will be matched to these are still to be developed. We envisage the programme to start with a 2-3week taster session where attendee suitability, need and aptitude will be assessed ahead of the full programme commencing. Once into the main programme, sessions will be delivered to groups of 8, meaning a 4-1 ratio of client-instructor. The sessions will be 2-3 hours per day, 3 times a week, over 40 weeks. Every three months as the programme develops, another 8 members will be enrolled, with a running total of 32 at the end of the year. By month 6 we expect to involve the people enrolled into the program in a degree of co-production, fostering ownership and place through this process. Upon completion, in order to break down the barriers of social exclusion, The Ledge will provide low or no cost entry and equipment in exchange for volunteering with the programme.

Who will be involved in delivering the activities and what will they do

The programme will be overseen by Dr Sally Amor, Child Health Commissioner/Public Health Specialist NHS Highland; Iain Macdonald, Children's Wellbeing Manager, Education and Social Care at Moray Council; and Duncan McCallum, Vertical Living programme director and The Ledge CEO.

- Development and delivery of the programme will be headed up by Dr Nikki Perrin BSc, MSc, PhD, CPsychol, a Psychology Lecturer at UHI and Steve Archer BSc, The Ledge SIP Manager, with consultation from Dr Rebecca Williams BSc, DClInPsy, CPsychol, a Consultant Clinical Psychologist working specifically with climbers of all ages and abilities around anxiety, trauma and to improve their climbing performance, utilising a combination of mindfulness, ACT, DBT and CBT, as well as sports psychology mental skills training
- Research to evaluate the acceptability and effectiveness of the programme will also be done by Dr Nikki Perrin (UHI) in collaboration with the NHS Highland Public Health Team.
- Active Partnership relations are facilitated by Dan Jenkins, Health Promotion Specialist and Greenspace/Heath Partnership Co-Ordinator for NHS Highland.
- Expertise, guidance and training of staff in the Decider Skills Program will be facilitated by Dr Tim Agnew, Consultant Psychiatrist and Psychotherapist with NHS Highland Personality Disorder Service.
- Referral Agencies and Partnerships include:
 - The Highland Alcohol and Drugs Partnership (HADP).
 - Youth Action Team, Highland Council.
 - The Bridge.
 - Youth Action Service/Social Work, Highland Council.
 - Police Scotland Highland.
 - Further potential partnerships continue to be sought.
- 3rd Sector Partnerships and Secondary Service Providers include:
 - Youth Highland - Claire Nichols - Director Youth Highland
 - Barnardo's Springboard - Inverness
 - Day One Charity - Youth Mentoring Program
 - Highland Secondary Schools - Pupil Equity Funding
 - GP Referral - Social Prescribing
 - Isobel Grigor Chief Executive at Calman Trust.
- Vocational and Non-Vocational Training pathways will be facilitated by Nicola Diggins, Lecturer in Sports and Outdoor Studies at UHI.