

Section 5:

Scheme Plan and Costs

5.1 Introduction

This section provides detailed information on each project proposed by the scheme. The first part of Section 5 provides a summary of the projects being delivered, audiences targeted, outcomes and outputs, and the project costs, as well as a map showing specific project activity across the scheme area. Following this, detailed information is provided for each project, programme by programme. The following information is provided:

- project aim
- delivery lead (and partners if applicable)
- land ownership
- target audiences
- project description - a detailed description of the project and how it will be delivered
- expected outputs and outcomes
- project costs
- timescale
- project risks – identifying key risks to the delivery of the project
- scheme objectives fulfilled
- connectivity – how the project links with other projects

At the end of each programme an overall financial summary is provided showing projects and spend across the delivery years.

5.2 Cost Comparison

The following table shows the programme costs identified here in comparison with those identified at the first round.

Programme	First Round	Second Round
A. Conserve and Restore	£610,000	£683,642
B. Community Participation	£304,000	£333,096
C. Access and Learning	£515,000	£591,829
D. Training and Skills	£280,500	£194,233
E. Staff and Overheads	£555,000	£608,300
Total	£2,264,500	£2,411,000
HLF grant	£1,544,500	£1,644,500

Table 5: Programme costs in comparison with first round costings

Following discussions during the second round, HLF agreed in principle to an uplift in their contribution of £100,000 to accommodate certain costs associated with VAT, contingency, monitoring and evaluation, staff redundancy payments and general running costs not identified at the first round. The increase in the HLF contribution has allowed us to meet these costs without reducing the scheme's activity and impact, while maintaining the HLF contribution at 68%.

The increase in the grant largely explains the increase in programme costs; however the apparent reduction in Programme D is at first glance a glaring anomaly. At the first round there was £100,000 of volunteer time (participating in projects) and in-kind staff contributions in Programme D and considerable expenses of nearly £100,000. During the second round we have redistributed volunteer participation to the relevant programmes where they more logically should be, delivering projects; omitted staff time, as this was a considerable amount for Full Cost Recovery, which we were advised against, and some of our partners are local authority and cannot claim staff costs; and reduced the materials and expenses budgets and re-distributed them throughout the relevant programmes. Programme D is now made up of activities that are specific to the programme and delivering the scheme's objectives and HLF's outcomes.

Summary of Projects

Programme A: Conserve and Restore

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PA1 Bringing Back the Landscape	Restoring and reverting areas of unimproved chalk downland through scrub clearance, arable reversion and the reinstatement of traditional management practices	Local communities, volunteers, interest groups and visitors	62ha chalk grassland restored 12ha of downland reverted 26ha of scrub cleared 10ha of native scrub coppiced 11.05 km of stock fencing installed Removal of 1.5 km of redundant fencing and other built structures 716 volunteer days delivering the project including scrub clearance, improving access and biological recording 55ha of nature reserve with open access created 10 interpretation panels installed	Restoration of historic landscape character Restoration of priority habitats Restoration of a Scheduled Monument Improved biodiversity and connectivity Traditional grazing management re-introduced Improved understanding of the importance of the area and the work being undertaken Improved public access Improved health and quality of urban life for local people Increased involvement of local people in the conservation of a priority habitat and their heritage Reduction in anti-social behaviour	Total project cost: £461,792 Includes: Habitat management £232,880 Fencing and other infrastructure £161,854 Interpretation and signage £17,424 Removal of redundant features £16,348 Equipment £15,000 Research and recording £9,200 Access infrastructure £9,086

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PA2 Taking Stock	Securing grazing management through a new partnership between conservation organisations and local farmers	Local communities and interest groups	100 sheep purchased 12 cattle purchased Annual grazing plans for partners' sites produced A network of external graziers established 7 new graziers/farmers actively engaged in the project	Provide partners with the ability to sustainably manage the heritage and chalk downland landscape Improved working relationships Sharing of knowledge and resources Increased understanding of the needs of the landscape and those that manage it	Total project cost: £39,000 Includes: Livestock (£15,000) Maintenance and other costs (£24,000)
PA3 Going for Bronze	Restoring the condition and accessibility of two important Bronze Age sites in the scheme area through scrub clearing, archaeological investigation and interpretation	Local communities, interest groups, walkers on the North Downs Way and cyclists on NCR2	3ha of scrub removed 2 pairs of Bronze Age barrows conserved, protected and made visible 215 volunteer days delivering the project including carrying out archaeological investigations and scrub clearance 2 interpretation panels installed 1 report on round barrows produced 1 round barrow surveyed and restored	Restoration of historic landscape character Restoration of important Bronze Age monuments Improved connectivity for species Local people involved in the conservation of their heritage Improved understanding between different sets of heritage practitioners Increased understanding about the Bronze Age period and local heritage	Total project cost: £43,850 Includes: Clearing vegetation from historic features £34,350 Survey, recording and report £9,500

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
<p>PA4 Frontline Britain</p>	<p>Surveying, recording and interpreting 20th century military structures. Making safe and protecting the structures</p>	<p>Local communities, visitors and interest groups</p>	<p>20th century military structures mapped and condition assessed 1 working group set up 1 interactive online record of the site's history produced, including oral histories 80 volunteer days recording oral histories 300 volunteer days improving structures 100 volunteer days researching, mapping and surveying structures 21 structures improved Oral histories recorded</p>	<p>New partnership created providing a better understanding of the different needs of the heritage and users Better understanding and knowledge of the 20th century military heritage Negation of the need for people to explore underground Local people involved in the conservation of their heritage Conservation and protection of the structures Reduced illegal access to and abuse of structures Reduced risk of harm to visitors, wildlife and grazing animals Improved historic landscape character and biodiversity Local environment enhanced</p>	<p>Total project cost: £59,000 Includes: Restore and protect monuments £22,500 Mapping, research and recording £14,000 Safety infrastructure £10,000 Vegetation management £7,500 Interpretation and signage £5,000</p>



Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PA5 Landscape Heritage Grants	The grants programme will offer grants of between £1,000 to £15,000 for projects that will conserve, enhance, celebrate and increase understanding of the historic landscape of the scheme area	Local communities, community groups and other organisations	15 small grants awarded 15 heritage features conserved and enhanced	Conservation and enhancement of key heritage features of the UOTD Improved understanding of the local heritage and the need for conservation Local communities and groups making decisions about their heritage	Total project cost: £80,000 Includes £3,000 of volunteers delivering projects



Summary of Projects
Programme B: Community Participation

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PB1 Be Part of it!	A specially designed vehicle will be used to enthuse and engage new audiences, particularly hard-to-reach groups, and local communities across the scheme area	Hard-to-reach groups and local communities	<p>Competition run to design the exterior</p> <p>Outreach vehicle converted and equipped</p> <p>A minimum of 15 groups engaged in competition</p> <p>Exterior designed by local community</p> <p>60 tutor days delivering project</p> <p>100 partner days delivering project</p> <p>120 volunteer days delivering project</p> <p>1,000 people from new audiences engaged over the life of the project</p> <p>45 events attended</p> <p>More than 1,000 people engaged in the messages of the scheme</p>	<p>Interest in the project developed through art</p> <p>Greater awareness of local heritage, its importance and needs</p> <p>New relationships developed with local communities</p> <p>Involvement of people in their local heritage</p> <p>Greater understanding of the work of the scheme</p> <p>More knowledge of the needs of different groups and how they use the landscape</p> <p>Reduction in misuse of heritage</p>	<p>Total project cost: £94,044</p> <p>Includes: Construct and equip vehicle including running costs (£55,984)</p> <p>Engage community in designing the exterior of the vehicle (£4,310)</p> <p>Tutors and volunteers deliver community engagement and outreach (£31,750)</p> <p>Publicity/marketing materials £2,000</p>

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PB2 Taking Stock	Raising awareness and celebrating the importance of livestock to the local landscape and people, to involve local communities in the grazing management of the downland	Local communities and farmers	3 open days held 1,500 people attending open days 8 farm visits 400 people visiting local farms 990 volunteer days stock checking 3 Taking Stock Days held 150 people learning about issues surrounding the project	Involvement of communities in local traditions Greater awareness of the needs of the landscape, communities and farmers Local people involved in the conservation of their heritage Greater sustainability of grazing on the urban fringe A new partnership between conservation organisations, farmers and local communities Creation of a social community of lookers Reviving the rural tradition of sharing news	Total project cost: £76,500 Includes: Promotion and open days (£16,000) Farm visits (£12,000) Volunteer days stock checking (£49,500)

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PB3 A Different Way of Seeing	Engaging young people in their landscape and heritage through film. Films produced through this project will be screened throughout the scheme area	Young people aged 13 - 18	<p>6 youth groups attended to promote project</p> <p>Outreach vehicle used to promote the project</p> <p>8 one-day workshops staged</p> <p>8 five-day workshops staged</p> <p>24 five-minute films produced</p> <p>240 young people engaged in making films about the landscape</p> <p>8 ten-minute films produced</p> <p>80 young people trained in the process of film making using the landscape as the subject matter</p> <p>5 screenings staged</p> <p>200 people attend screenings</p> <p>300 DVDs produced</p>	<p>Positive relationship developed with target group</p> <p>Messages relating to landscape and film communicated</p> <p>Insight into how young people value and use the landscape</p> <p>Greater awareness of the landscape heritage and issues facing it</p> <p>A unique engagement tool and study of what the landscape means to a certain group for the LP area</p> <p>Increased involvement of young people in the LP</p> <p>Young people feel their views and work are being taken seriously</p>	<p>Total Project Cost: £36,960</p> <p>Includes:</p> <p>Film workshops (£23,760)</p> <p>Screening and production of DVDs (£12,100)</p>



Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PB4 To the Lighthouse	A community-led Conservation Management Plan (CMP) for South Foreland Lighthouse to help make decisions about the declining condition of this important building and its conservation for the future	Local communities and visitors to the lighthouse	Detailed information provided for CMP 100 volunteer days assisting with monitoring work, CMP and recording oral histories 3 open days held 200 people attend open days CMP produced 20 oral histories recorded	Local people engaged in technical aspects of building conservation not normally available to volunteers Volunteers for CMP and oral histories recruited Local people engaged and enthused about the history and importance of the lighthouse A clear strategy for how to take forward the restoration of the lighthouse Local people deeply engaged in the CMP process and the need to restore and conserve the lighthouse A valuable and interesting addition to the CMP and local archives	Total project cost: £75,592 Includes: Professional services (£60,397) Research and recording (£9,000) Community engagement (£3,150) Equipment (£3,045)

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
<p>PB5 Landscape Heritage Grants</p>	<p>The Landscape Heritage Grants programme (LHG) will offer grants of between £1,000 to £15,000 for projects that will conserve, enhance, celebrate and increase understanding of the historic landscape of the UOTD area</p>	<p>Local communities, community groups and other organisations</p>	<p>15 small grants awarded 15 projects celebrating the heritage funded</p>	<p>Local people participating in and celebrating their heritage Improved understanding of the local heritage and the need for conservation Local communities and groups making decisions about their heritage</p>	<p>Total project cost: £50,000</p>



Summary of Projects Programme C: Access and Learning

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PC1 – White Cliffs for All	Creating an easy access trail for people to view the cliffs and installing a gateway sculpture, designed by local people	Local communities and visitors	350m of easy access path created 6 volunteer days undertaking biological surveys 60 volunteer days clearing scrub and installing furniture 3 interpretation panels installed 20 oral histories recorded 1 audio trail produced Gateway sculpture created 10 community design workshops held 200 local people participating in design and construction	Physical and intellectual access improved for all Reduced impact on biodiversity through 'footfall spread' Greater awareness of landscape and heritage Local people involved in increasing access to heritage Sense of achievement and ownership for local people	Total project cost: £162,384 Includes: Access infrastructure and improvements (£137,420) Interpretation and signage (£13,200) Community engagement (£7,224) Research and recording (£3,540)

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
<p>PC2 – A Special Sense of Place</p>	<p>This project will provide a wide range of activities for people to participate in and new ways for them to learn about the landscape and heritage of the area, including through interpretation and educational resources, improved access provision and a new Education Hub at Samphire Hoe</p>	<p>Local communities, including the local Gurkha community, and visitors</p>	<p>Education shelter built and fitted 200,000 people use the shelter 15 exhibitions promoting the themes and work of UOTD 50 school groups visit the hub 120 events and training courses held at the hub 300 volunteer days providing Living Interpretation 16 interpretation panels and sculptural frames installed A sculptural interpretive network across Folkestone Warren 140 volunteer days improving physical access 70 volunteer days researching and writing on and off site interpretation and website content</p>	<p>Improved access for local communities and visitors Local people involved in promoting and celebrating their heritage Greater awareness and understanding of local landscape, heritage, wildlife and its importance Promotion of people's work will provide a sense of achievement Local people involved in conserving the heritage A reduction in anti-social behaviour Improved understanding between different cultures Hard-to-reach group positively engaged Increased access to heritage</p>	<p>Total project cost: £341,445 Includes: Construction of the education shelter (£173,426) Interpretation and signage (£90,170) Professional services (£38,482) Access infrastructure and improvements (£21,750) Events for local community (£10,100) Equipment and materials (£4,379)</p>



Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PC2 – A Special Sense of Place (continued)			<p>Access improved at Folkestone Warren and to Folkestone Downs</p> <p>1 website created with 200,000 unique visitor sessions</p> <p>3 brochures produced, 15,000 copies produced, 300 events promoted, and 60 events commissioned by the scheme</p>		<p>Research and recording (£2,500)</p>
PC3 – Schools Out	The development of a sustainable educational resource that uses the local landscape and its heritage as a key part of schools' education programmes, with a particular emphasis on learning outside the classroom	Local primary and secondary school children, teachers and partner staff	<p>Educational resource produced</p> <p>10 schools involved in its development</p> <p>6 partner organisations involved in its development</p> <p>50 school/outside school visits assisting delivery of resource</p> <p>15 primary schools and 3 secondary schools using the resource</p>	<p>Increased awareness and understanding of local landscape and heritage and its importance</p> <p>Local landscape used as a resource for learning</p> <p>New partnership between partner organisations and schools</p>	<p>Total project cost: £27,500</p> <p>Includes:</p> <p>Develop and produce resource (£16,500)</p> <p>Promote and deliver to schools (£11,000)</p>

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PC4 – Safer Landscapes	Developing a new partnership to address the real and perceived barriers of anti-social behaviour and threatening environments in the UOTD area	Local communities	27 meetings of the new Tactical and Coordinating Group 15,000 copies of <i>Report It</i> leaflet produced	Greater awareness of the threats facing the landscape and heritage New partnership to tackle common issues Anti-social behaviour and rural crime reduced	Total project cost: £10,500 Includes: Interpretation and signage (£5,500) Infrastructure fund (£5,000)
PC5 – Landscape Heritage Grants	A grants programme offering grants of between £1,000 to £15,000 for projects that will conserve, enhance, celebrate and increase understanding of the historic landscape of the UOTD area	Local communities, community groups and other organisations	15 small grants awarded 15 projects celebrating the heritage funded	Increased access to and learning about the landscape and its heritage Improved understanding of the local heritage and the need for conservation Local communities and groups making decisions about their heritage	Total project cost: £50,000



Summary of Projects

Programme D: Training and Skills

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PD1 – Taking the First Step	Working with young people aged 14 – 19 to achieve City and Guilds qualifications based on undertaking practical conservation work in the local landscape	14 – 19 year olds living in the scheme area	<p>45 nearly-NEETs gain an Entry Level 2 Certificate</p> <p>12 students gain a City and Guilds Level 2 Certificate and Diploma</p> <p>3 partner staff trained to assess the qualification</p> <p>The diploma is delivered after the life of the project by Pent Valley Technology College</p> <p>Links with local farmers and landowners made and involved in the future delivery of the diploma</p> <p>Access improvements delivered on 4 sites</p> <p>Habitat improvement delivered on 12 sites</p>	<p>School staff and students gain a greater understanding of wildlife and their local landscape</p> <p>Young people gain new skills and confidence</p> <p>Young people given the opportunity to have a positive influence on their local landscape</p> <p>Young people leave the project with greater employment or training prospects</p> <p>Young people have positive, enriching experiences in the local landscape</p> <p>Partners provided with new skills</p> <p>Conservation qualifications available for young people in the scheme area</p> <p>New partnerships developed</p>	<p>Total project cost: £55,385</p> <p>Includes:</p> <p>Running practical sessions (£39,875)</p> <p>Qualification costs (£8,250)</p> <p>Equipment and material (£4,950)</p>

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PD2 – Countryside Apprentice	Providing apprenticeships in Environmental Conservation for young people, to enhance their career prospects and give them a greater understanding and awareness of the heritage and its importance	16 - 18 year olds	3 apprentices working in the partnership 3 young people achieve NVQ Level 2 in Environmental Conservation 3 young people given additional vocational training	Greater understanding and knowledge about the heritage and its importance Young people helped towards a career Young people helping to care for their heritage Existing partnerships strengthened and new ones created	Total project cost: £36,956 Includes: Apprenticeships (£25,405) Additional training and equipment (£11,550)
PD3 – Training to Support Delivery Programmes	This project will provide volunteers and staff who deliver projects with the training necessary to give them the skills and knowledge to manage and care for the heritage	Volunteers and Partnership staff	686 people trained to support delivery programmes	Volunteers and staff have the skills to manage and care for the landscape and its heritage Increased knowledge and awareness of the landscape heritage, its importance and the threats facing it Greater sustainability of projects, landscape management, education and outreach People encouraged to get more involved with their local heritage and its conservation	Total project cost: £41,764



Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
<p>PD4 – Training in heritage Skills</p>	<p>This project will provide a wide range of training to local people to increase their understanding of the landscape heritage and to provide them with some of the knowledge and skills to help them conserve, care for and celebrate it</p>	<p>Local communities, volunteers and Partnership staff</p>	<p>45 courses provided including courses in traditional and creative skills, archaeology and natural heritage 538 people trained in heritage skills</p>	<p>Local people have the skills to help manage and care for the landscape and its heritage Increased knowledge and awareness of the landscape heritage, its importance and the threats facing it People encouraged to get more involved with their local heritage and its conservation Local people celebrating their local heritage Traditional heritage skills passed on for the future</p>	<p>Total project cost: £21,377</p>

Programme/ Project Title	Project Description	Audience	Outputs	Outcomes	Costs
PD5 – Partner Training	This project will provide partner staff with training to support their professional development and to provide a legacy for the scheme through a greater sustainability of projects	UOTD partners	29 people trained	Improved skill set for the Partnership Increased sustainability of the scheme and projects	Total project cost: £11,871
PD6 – Staff Training	Delivery staff will have their training needs analysed and will receive training to help them deliver the scheme and develop them professionally and personally	UOTD delivery staff	4 people trained	Greater skills to deliver the scheme Staff professionally and personally developed	Total project cost: £6,000
PD7 – Landscape Heritage Grants	The Landscape Heritage Grants programme (LHG) will offer grants of between £1,000 to £15,000 for projects that will conserve, enhance, celebrate and increase understanding of the historic landscape of the UOTD area	Local communities, community groups and other organisations	200 people trained	Increased skills to enable the conservation and enhancement of key heritage features of the UOTD Improved understanding of the local heritage and the need for conservation Local communities and groups making decisions about their heritage	Total project cost: £20,000



Specific Project Locations

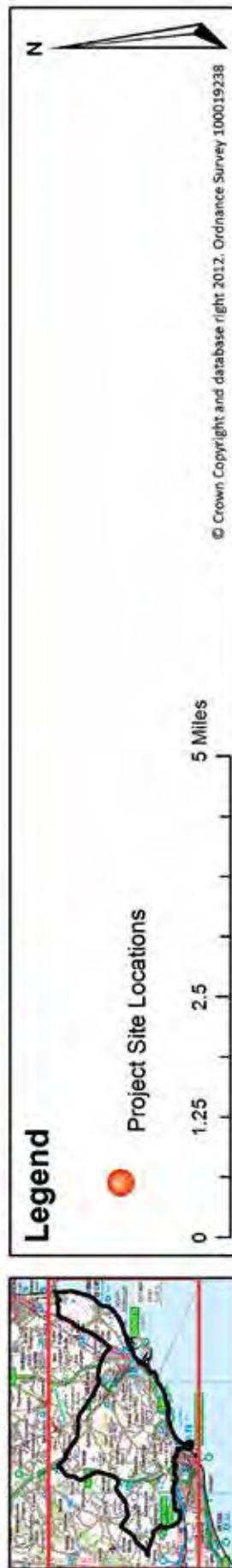
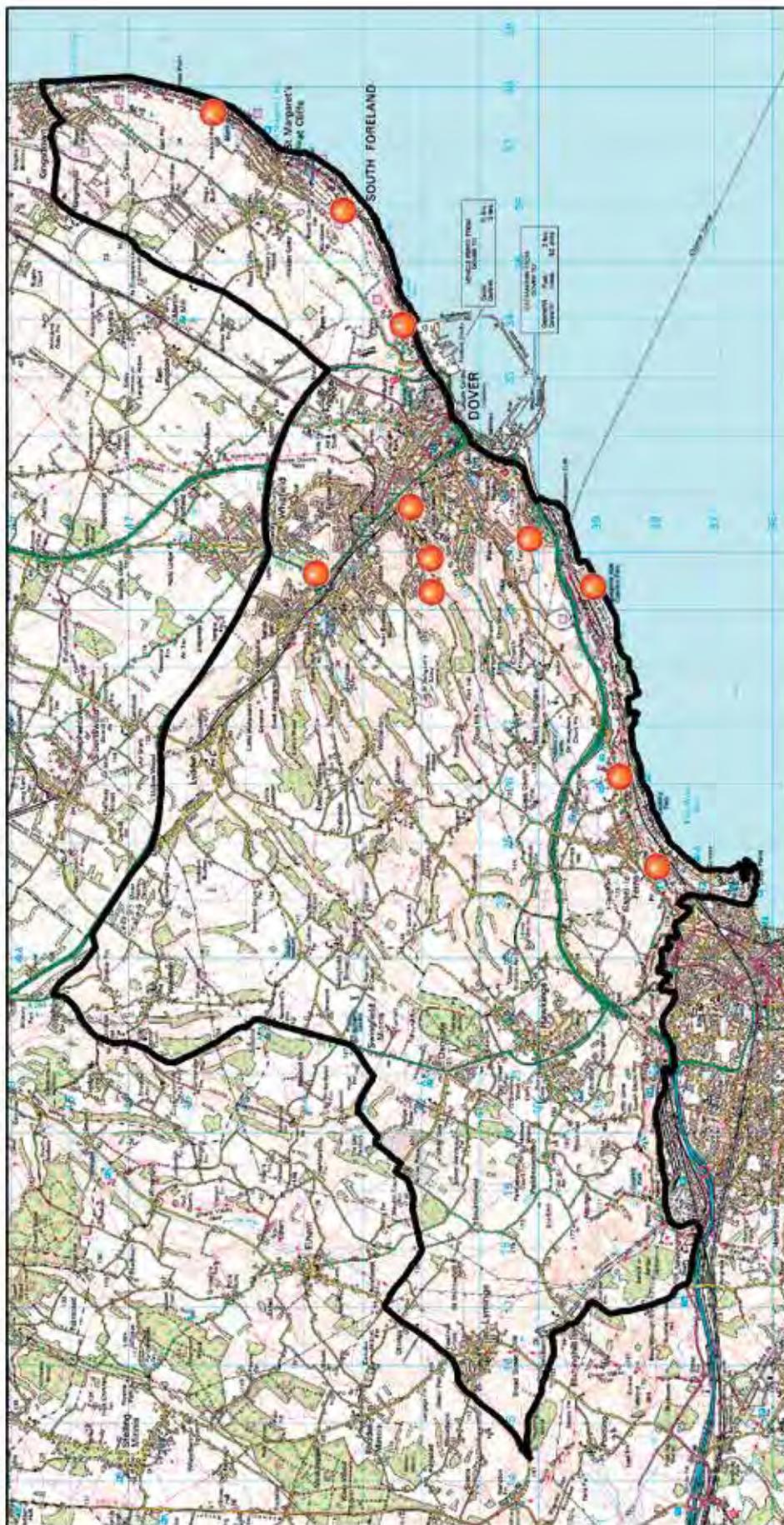


Figure 6: Up on the Downs Landscape Partnership Scheme specific project locations