

Business Plan



ygruga'r caerau
heather and hillforts

Heather and Hillforts Landscape Partnership Scheme

Business Plan

The Heather and Hillforts Landscape Partnership Board

The Heather and Hillforts Business Plan was prepared by the Landscape Partnership Board. The Partnership Board would like to thank all those who have contributed towards its development.



Contact:

Helen Mrowiec – Heather and Hillforts Project Officer

Fiona Gale – County Archaeologist

Denbighshire Countryside Service

Yr Hen Garchar

46 Clwyd Street

Ruthin

LL15 1HP

Telephone: 01824 708261

E-mail:

fiona.gale@denbighshire.gov.uk

helen.mrowiec@denbighshire.gov.uk

PROJECT PLANNING PHASE FUNDED BY:



Gyda chymorth
Cronfa Dreftadaeth y Loteri
Supported by the Heritage Lottery Fund



Photographs: Mick Sharp, Carl Rogers, Denbighshire Countryside Service,
Royal Commission for Ancient and Historic Monuments for Wales

March 2005





Executive Summary

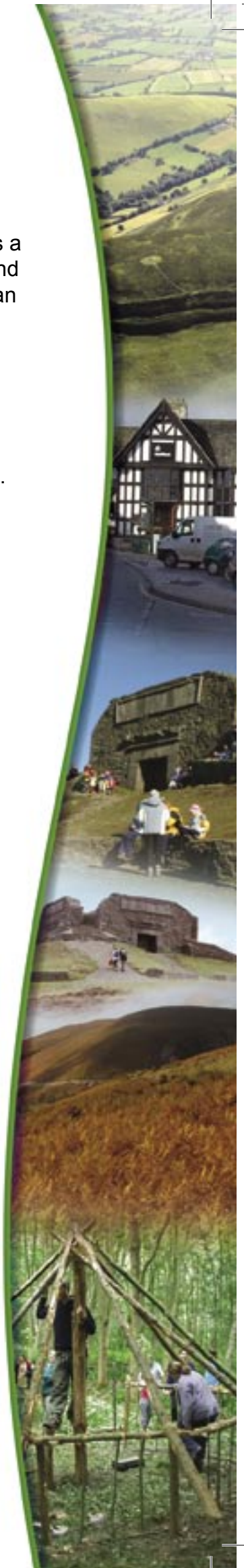
The Heather and Hillforts Landscape Partnership area not only contains one of the highest concentrations of Iron Age hillforts in Europe, but also supports a heather moorland habitat recognised at an international level for its wildlife and biodiversity value. Collectively the natural and historic features of the Clwydian Range and Llantysilio Mountain create a landscape of outstanding heritage value.

The aim of the Heather and Hillforts Landscape Partnership Scheme is to improve the condition of the heather moorland and hillforts of the uplands, increase people's awareness and understanding of these sites and also to provide new opportunities for people to enjoy the special heritage of the area.

Around 500,000 visitors already visit the Heather and Hillforts Landscape Partnership Scheme Area, many of whom are completely unaware of the importance of its heritage. Increasing the awareness and understanding of current site users about the heritage of the uplands is a core objective of the Partnership Scheme. The project also aims to increase awareness and the interest of communities, especially through involving the local community in surveys of archaeological sites, reviving people's interest and sense of pride in their heritage. New opportunities will be provided for people from all backgrounds and ages to enjoy, access, learn about and to become involved in the management of the natural and historic heritage within the project area. The positive management work that will be completed by projects under the Partnership Scheme will also ensure that the condition of these important heritage resources is sustained for the future.

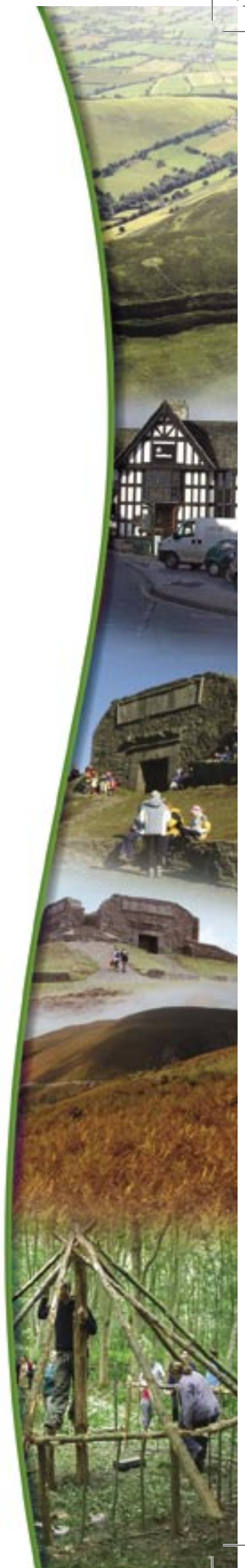
A piecemeal approach has been taken towards the heritage management of the Clwydian Range and Llantysilio Mountain to date due to the lack of sufficient resources. The Heather and Hillforts Landscape Partnership Scheme aims to establish a strategic integrated approach, which would be sustained in the long-term through agri-environment schemes and management agreements facilitated by the project.

The Heather and Hillforts Landscape Partnership Scheme is an ambitious initiative. This Business Plan has identified a number of potential risks to the delivery of the project. Detailed project planning will ensure that all potential risks to the Landscape Partnership Scheme are minimised.



Contents

1. The Heather and Hillforts Landscape Partnership Structure and Operation	1
Introduction to the Heather and Hillforts Landscape Partnership Scheme	
About the Heather and Hillforts Landscape Partnership Board	
Role of Staff	
Role of Volunteers	
Experience	
2. Development of the Heather and Hillforts Landscape Partnership Scheme Stage 1 Application	5
3. Strategic Background	7
Aims of the Heather and Hillforts Landscape Partnership Scheme	
Heather and Hillforts Landscape Partnership Scheme	
4. Heather and Hillforts Landscape Partnership Scheme	9
Our Hillfort Heritage	
Our Moorland Heritage	
Understanding Our Uplands	
Improving Access for All	
Project Management	
Timetable and Critical Path	
Landscape Partnership Scheme Costs	
5. The Heather and Hillforts Landscape Partnership Scheme Market	15
6. Financial Appraisal	17
7. Management and Staff	20
Development Phase	
Operational Phase	
Volunteers	
8. Assessing Risks	24
9. Marketing and Evaluating	28
Appendix A: Acronyms	
Appendix B: Glossary of Terms	
Appendix C: Bibliography and Sources	



The Heather and Hillforts Landscape Partnership Scheme

Business Plan

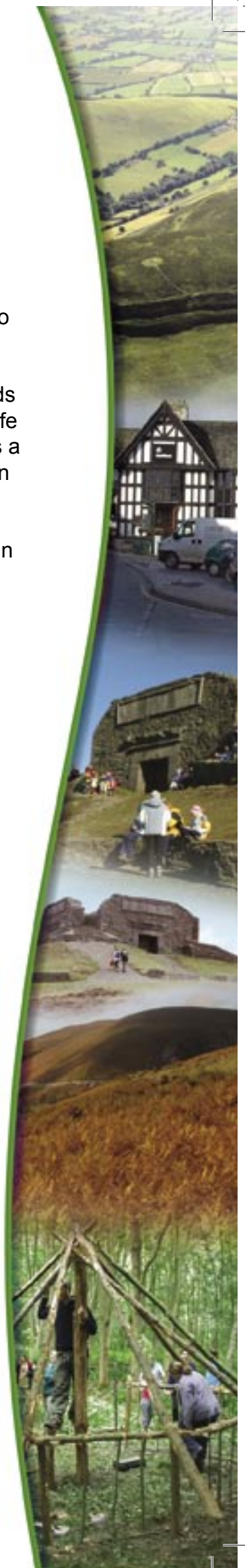
1. Introduction

1.1 The natural and historic heritage of the Clwydian Range and Llantysilio Mountain uplands is outstanding at a local, national and international level.

1.2 The distinct purple heather moorland that carpets the Clwydian uplands contributes to creating its outstanding beauty, it is a valuable habitat for wildlife and provides grazing for sheep. Llantysilio Mountain has been designated as a Special Area of Conservation, due to its nature conservation importance at an European level. Over the past fifty years the area of heather moorland within the Heather and Hillforts Landscape Partnership Scheme area has declined approximately by half, with a significant amount of the remaining area being in poor condition. Coordinating the management of these areas to sustain this important habitat is complex, as the majority of the land is Common Land. The need to return the heather moorland areas to a favourable condition was one of the main drivers for the development of the Heather and Hillforts Landscape Partnership Scheme.

1.3 Another outstanding feature of the Clwydian Range and Llantysilio Mountain is the chain of hill top Iron Age forts. The hillforts are remnants of a past culture and a way of life, which form an unique historic landscape in Wales. The project area contains one of the highest concentrations of such defended settlements in Europe. Little is known about this intriguing pattern of hillforts. The need to investigate our past to ensure that the remains are suitably managed for the future was a further rationale for the development of the project.

1.4 Above all, the need for an integrated approach to conserve, restore and enhance the monument sites and habitat areas, whilst also providing greater opportunities for people from all sectors to enjoy these special areas brought stakeholder groups together to form the Heather and Hillforts Landscape Partnership Board. The Heather and Hillforts project aims to improve understanding, increase awareness and accessibility, and influence the future management of the Clwydian Range and Llantysilio Mountain. This will be achieved through an integrated, landscape scale approach to the heritage management of the uplands.



About the Heather and Hillforts Landscape Partnership Board

1.5 The Heather and Hillforts Landscape Partnership Scheme has been developed by the Partnership Board. The board is a non-executive, advisory body, which brings together interested parties from the local authorities, businesses, farming, access and conservation sectors. It includes representatives from:

- Cadw
- Cadwyn Clwyd
- Campaign for the Protection of Rural Wales
- Clwydian Range Area of Outstanding Natural Beauty Joint Advisory Committee
- Clwyd-Powys Archaeological Trust
- Countryside Council for Wales
- Denbighshire Countryside Service
- Denbighshire County Council
- Denbighshire Economic Regeneration
- Flintshire Countryside Service
- Landowners and graziers
- Members of the local community
- National Museums and Galleries Wales
- National Trust
- Royal Commission for Ancient and Historic Monuments in Wales
- Royal Society for the Protection of Birds
- Tourism businesses
- Young Farmers

1.6 The work of the Partnership Board is informed and supported by a focus group structure, which enables a greater number of stakeholders to contribute towards the work of the Landscape Partnership Scheme within a specific field, without overburdening the main partnership board (See Figure 1). The focus groups include experts in moorland management, agri-environment schemes, providing access to disabled people, community participation and engagement, public rights of way and visitor services.



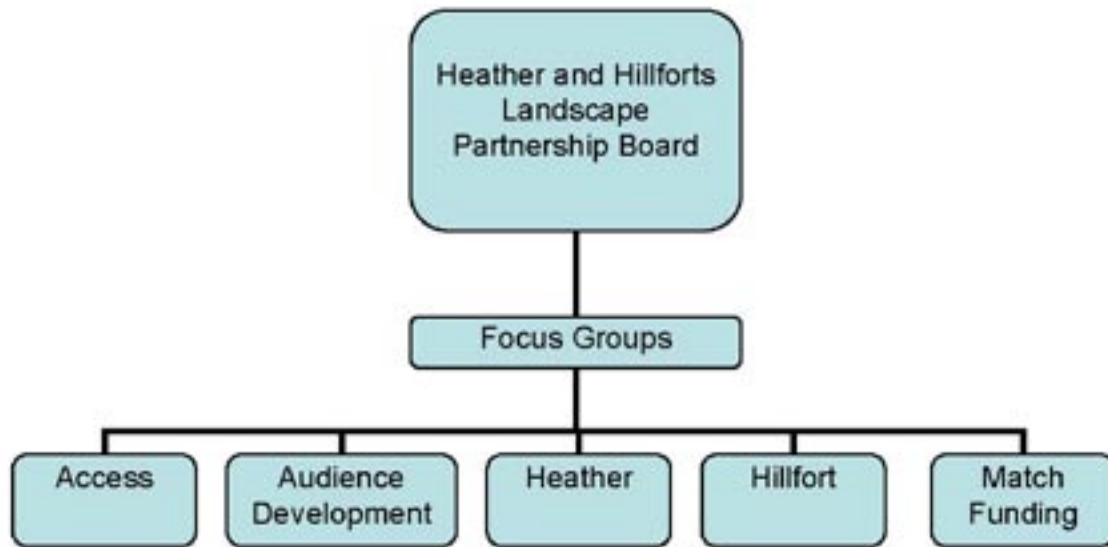
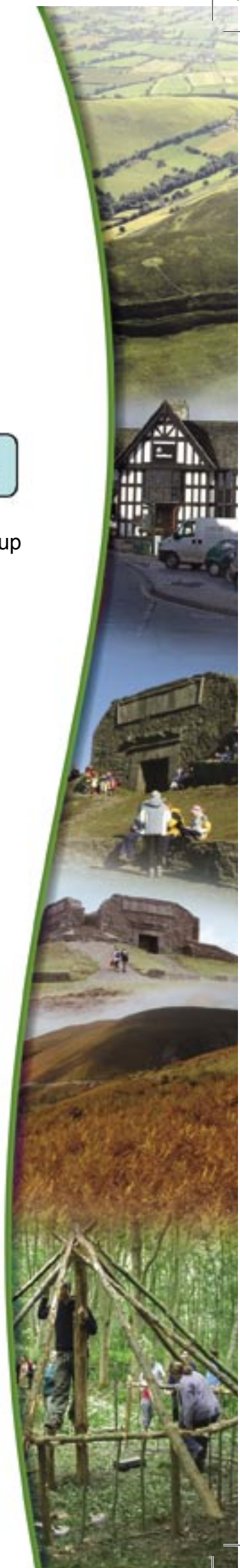


Figure 1: Heather and Hillforts Landscape Partnership Board and Focus Group Structure.

1.7 Denbighshire County Council is the lead partner for the project, with the lead responsibility falling to the Countryside Service, although other departments, such as the Economic Regeneration Department, are also represented on the board. Denbighshire Countryside Service is part of the Culture and Leisure Department of the Lifelong Learning Directorate. Denbighshire Countryside Service reports to the Council through the Cabinet system. Presentations and papers have been presented to the Cabinet and to both the Environment and Lifelong Learning Scrutiny Committees during the development of the Heather and Hillforts Landscape Partnership Project Planning Phase.

Role of staff

1.8 The work of the Heather and Hillforts Partnership Board is to develop the Landscape Partnership Scheme and has been supported over the past year by a Project Planning Officer, a post financed by the Heritage Lottery Fund, Denbighshire County Council and Cadwyn Clwyd. Although the Heather and Hillforts Project Planning Officer is the only paid member of staff directly related to the Landscape Partnership, staff representing the interests of heritage sector organisations on the Partnership Board have also made a significant contribution towards the development of the scheme.





Role of volunteers

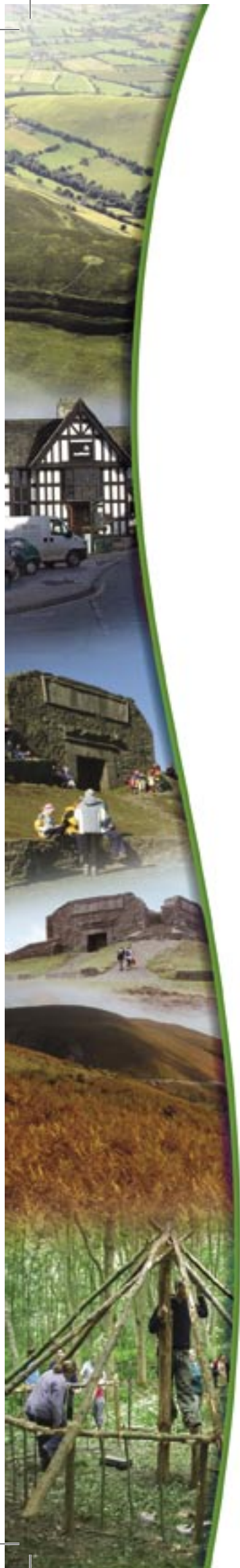
1.9 Denbighshire Countryside Service operates a Volunteer Scheme, which provides the opportunity for people to become involved in the management of the countryside. An important volunteer contribution was made to the Heather and Hillforts Landscape Partnership Project Planning stage, especially in relation to the Heather Moorland Condition Survey, the Historic Landscape Character Assessment and the Countryside Exchange.

Experience

1.10 The Heather and Hillforts Landscape Partnership Board has a wealth of experience relating to the management of the natural and historic heritage projects. Denbighshire Countryside Service itself has extensive experience in delivering high-quality projects, within budget and on time relating to the natural and historic environment. 40 % of the Countryside Service budget is external project based funding. Recently achieved projects include:

- Consolidation work at Castell Dinas Bran, Llangollen.
- The Dee Valley Way – a new long-distance linear footpath route along the river Dee.
- Open Access Pilot – a project to pilot the implications of the Countryside and Rights of Way Act for new access to open land in partnership with Countryside Council for Wales.
- Ride the Clwyds – a project to develop and promote strategic mountain bike routes in the Clwydian Range.
- Sustainable Development Fund – successful administration of the Clwydian Range AONB Sustainable Development Fund grant provided by the Welsh Assembly Government.





- August 2004 Outline Landscape Character.
- September 2004 Heather Survey results plotted on GIS database.
- September 2004 National Association of Areas of Outstanding Natural Beauty Conference (workshop presentation).
- October 2004 Heather and Hillforts Countryside Exchange – a comprehensive community consultation programme.
- November 2004 Match funding application for project development stage submitted to Cadwyn Clwyd.
- January 2005 Outline Heather and Hillforts Training Plan.
- January 2005 Outline Access and Audience Development Plan.
- January 2005 Cadwyn Clwyd funding application approved.
- January 2005 Development of Heather and Hillforts Project Programme.
- February 2005 Presentations given to and support received by both the environment and lifelong learning scrutiny committee.
- March 2005 Access consultants report received.
- March 2005 Landscape Character, Landscape Strategy, Access and Audience Development Plans confirmed.
- March 2005 Heather and Hillforts Programme confirmed.
- March 2005 Denbighshire County Council Cabinet supported the Heather and Hillforts Programme and match funding application.
- March 2005 Heather and Hillforts Landscape Partnership Application Form completed.
- 31 March 2005 Heather and Hillforts Landscape Partnership Scheme Stage 1 Application submitted to the Heritage Lottery Fund.

3. Strategic Background

Aims of the Heather and Hillforts Landscape Partnership Scheme

3.1 The aims of the Heather and Hillforts Landscape Partnership Scheme are to provide an overarching strategic approach *to restore and maintain the upland historic and natural heritage as a sustainable landscape;*

- to conserve and restore the heritage of the hillforts and heather moorland, demonstrating sustainable agriculture in harmony with a landscape of outstanding historic and biodiversity value;
- to reconnect people to the uplands and to increase their enjoyment of its heritage, through education, interpretation, events and audience development initiatives;
- to increase understanding of our hillfort and moorland heritage which will provide the foundation for management, restoration and interpretation projects.

Heather and Hillforts Landscape Partnership Scheme Links

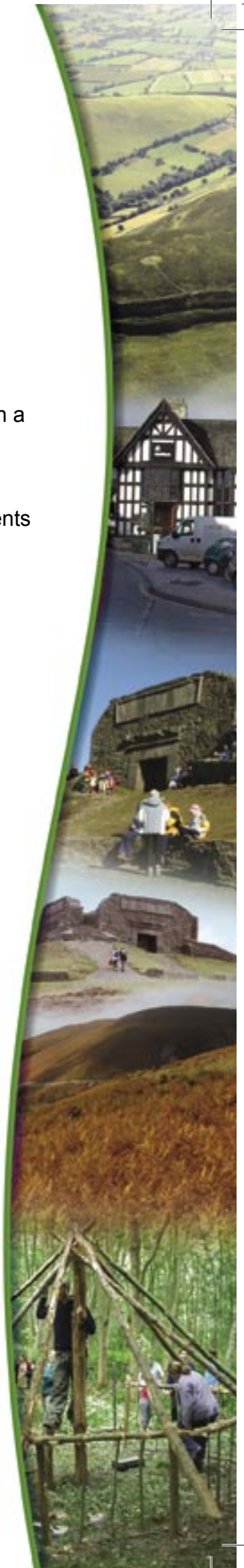
3.2 The Heather and Hillforts Project will directly contribute to attaining the strategic aims and goals of many cross-cutting policy areas on an international, national, and local level.

Landscape

3.3 The Heather and Hillforts Landscape Partnership Scheme has been developed within the context of the European Landscape Convention and will also make an important contribution towards the delivery of the Clwydian Range AONB Management Plan.

The Historic Environment

3.4 The Welsh Archaeological Research Agenda has identified Iron Age defended settlements as a priority area for research within the field of archaeology in Wales. The Heather and Hillforts Project Planning Phase has already made a significant contribution to the debate on the management of archaeological monuments in Wales and has also furthered our knowledge about these important sites. The Heather and Hillforts Project would also link into current research that is being undertaken by Gwynedd Archaeological Trust, funded by Cadw, in north-west Wales on defended enclosure settlements.





The Habitat

3.5 The Heather and Hillforts Landscape Partnership would contribute towards improving the condition of upland heather moorland in north-east Wales, which is a priority habitat under the EU Habitats Directive and the UK, Denbighshire and Flintshire Biodiversity Action Plans.

3.6 The scheme aims to illustrate that it is possible to manage the uplands as a viable area for agriculture, whilst protecting the habitat and historic monuments as assets of the area.

Access

3.7 The Heather and Hillforts Landscape Partnership Scheme will contribute towards the delivery of objectives of the Denbighshire Local Transport Plan, the Access to Open Country in the Clwydian Range Report and Denbighshire County Council's Access Strategy.

Community and Audience Development

3.8 The Heather and Hillforts Landscape Partnership Scheme would contribute towards the delivery of the Lifelong Learning, Economic Prosperity and Environment themes of the Denbighshire Community Strategy.

3.9 Appendix F of the Landscape Strategy and Appendix H of the Access and Audience Development Plan outline the full policy context of the Heather and Hillforts Landscape Partnership Scheme in greater detail.



4. Heather and Hillforts Landscape Partnership Scheme

4.1 The Heather and Hillforts Landscape Partnership Scheme will include five key programmes:

- Our Hillfort Heritage
- Our Moorland Heritage
- Understanding our Uplands
- Improving Access for All
- Project Management

Our Hillfort Heritage

4.2 The six hillforts of Pen y Cloddiau, Moel Arthur, Moel y Gaer (Llanbedr), Moel Fenlli, Moel y Gaer (Llantysilio) and Caer Drewyn are a spectacular feature of the historic landscape in the Clwydian Range and Llantysilio Mountain. The Heather and Hillforts Landscape Partnership Scheme aims to develop a community study programme of the hillfort sites, which would greatly increase our understanding of these important monuments. The potential to gain new information about the hillforts was highlighted by a recent condition survey commissioned by the Project Planning Phase, which identified over 90 previously unidentified hut platform sites.

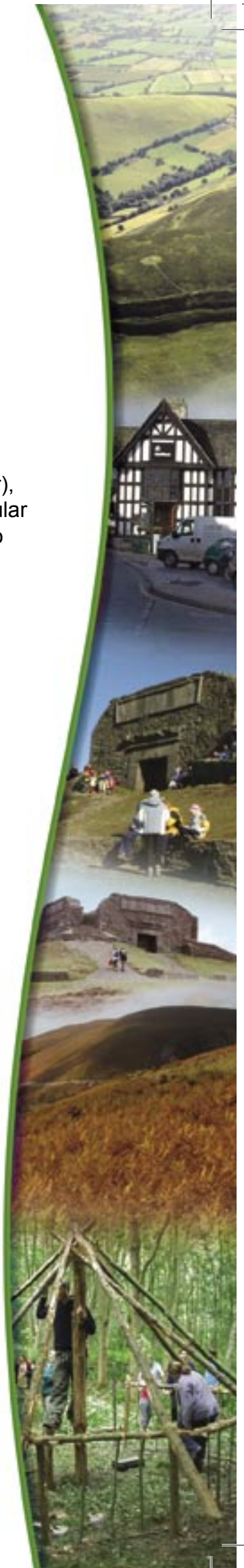
4.3 The Our Hillfort Heritage Programme would develop a strategic approach towards positive management work to restore and limit erosion damage to the hillfort sites. The work would involve restoring damaged footpaths, redirecting some routes to avoid further damage to important archaeological features and taking action to prevent further damage from the illegal use of the uplands by off-road vehicles.

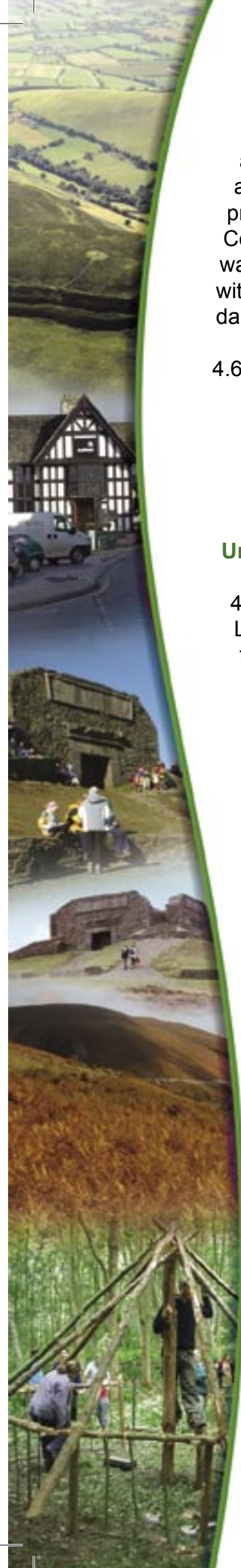
4.4 The projects developed under this programme will be:

- Hillforts Restoration
- Understanding Our Hillforts
- Pen y Cloddiau Barrow
- Discovering Fenlli
- Archaeological Volunteers Scheme
- Hillforts Conservation Officer

Our Moorland Heritage

4.5 Heather moorland is a highly valued wildlife habitat that is considered to be of regional, national and international value. The Heather and Hillforts Landscape Partnership Scheme aims to restore the favourable condition of the moorland through heather management and bracken control. The aim





is to facilitate areas of Common Land especially to enter into management agreements and agri-environment schemes, which will provide financial assistance to sustain positive moorland management in the long-term. The project also aims to develop a training programme in partnership with Llysfasi College promoting traditional moorland management techniques. A moorland watch initiative and a fire risk management project would also be established, with the aim of adopting a proactive approach to minimising the potential future damage to the habitat.

4.6 The projects developed under this programme will be:

- Moorland Restoration
- Moorland Watch Scheme
- Moorland Fire Management
- Moorland Management Training Scheme
- Moorland Field Officer

Understanding Our Uplands

4.7 Every year over half a million people visit the Heather and Hillforts Landscape Partnership Area and many of those are completely unaware of the natural and historic heritage significance of their destination. A broad range of innovative interpretation projects will be established by the Heather and Hillforts Landscape Partnership Scheme, ranging from exhibitions, remote trails, education resources, and information publications. Increasing public participation in upland heritage management will create a greater understanding of the value of these special areas.

4.8 The hillfort settlements were built on the hill tops to take advantage of their easily defensible nature. The landscape and the natural topography means that these areas will remain inaccessible to many. Bringing the heritage character of the uplands to the local communities is a core aim of the Heather and Hillforts Landscape Partnership Scheme, making the special heritage of the area accessible to those who would otherwise be unable to enjoy these sites.

4.9 The projects developed under this programme will be:

- Interactive Heritage Trail
- Celtic Treasure Chest
- Moorland Treasure Chest
- Remote Heather and Hillforts Interactive Interpretation
- On Site Interpretation
- Young Volunteer Days
- Sharing Best Practice in Integrated Heritage Management
- Heather and Hillforts Exhibition
- Heather and Hillforts Publications
- Interpretation Officer

Improving Access for All

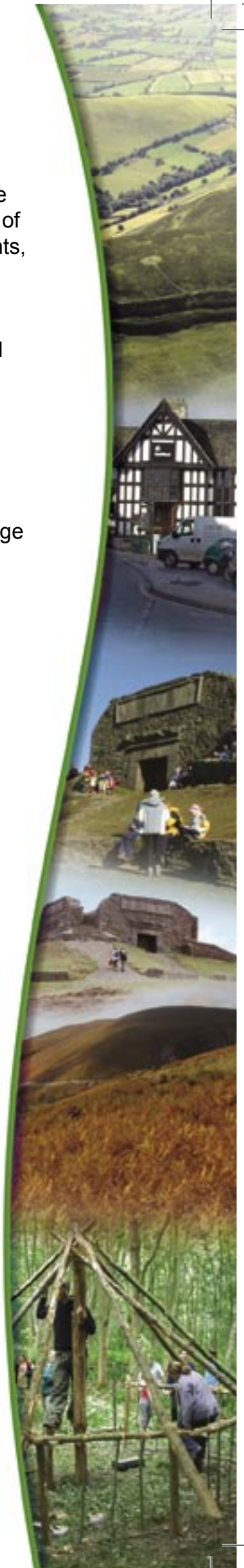
- 4.10 The fourth core programme under the Heather and Hillforts Landscape Partnership Scheme will improve physical accessibility to the heritage of the uplands. The Access Programme will involve footpath improvements, establishment of heritage trails, development of the public transport network and a programme of events. The Programme also aims to subsidise the cost of transport to the Project Area for educational purposes and from disadvantaged areas. The Improving Access for All Programme will be closely linked to the Understanding Our Uplands Programme.
- 4.11 The projects developed under this programme will be:
- Footpath Improvements
 - Clwydian Ranger Bus Service
 - Heather and Hillforts Transport Support to Access Heritage
 - Heather and Hillforts Trail and Walks
 - Heather and Hillforts Events Programme
 - Heritage Hosts
 - Outreach Projects

Project Management

- 4.12 A project team will be established to deliver the Heather and Hillforts Landscape Partnership Scheme, which will involve a Project Manager, Hillforts Conservation Officer, Moorland Field Officer, Interpretation Officer and an Administration Officer. A seasonal graduate placement will also be provided through the scheme. The Heather and Hillforts Project staff will be integrated into Denbighshire Countryside Service section of the Culture and Leisure Department.
- 4.13 The projects developed under this programme will be:
- Project Manager
 - Administration Officer
 - Graduate Placement
 - Office Support Costs

Timetable and Critical Path

- 4.14 The following table provides the timetable and the critical path for the Landscape Partnership Scheme. Further detail for individual projects is included within the Heather and Hillforts Programme Document.



Process	Time	Heather and Hillforts Timetable	Activity	Grant
Planning	Up to 12 months to complete	Application Submitted by the 1 st of April 2005	Plan the scheme and partnership – character assessment, audience development, access plans, vision and strategy, prioritising programmes, outline costing for projects of work and activity, setting out the scheme's planned aims and achievements, and assessing risks.	Project planning grant up to £50,000 (separate from the main LP grant)
Match Funding	Three months	Secured by March 2005	Securing the match funding required for the development phase.	Secured
Stage-1 application (with request for Development Funding)	Six months to assess	Decision likely September 2005 or December 2005	HLF assess the scheme and may approve a grant in principle [Stage-1 pass]. They may award a separate development funding grant for up to £150,000.	Decision by HLF
Match Funding Applications for the main project costs	Six months	Decisions required by August 2005	Securing Match Funding for the main project.	Applications submitted to Cadwyn Clwyd, European Funds, CCW, DCC, Charitable Trusts and Cadw
If awarded Development Funding	12 to 18 months to complete		Develop and confirm all of the scheme costs, programmes, projects and timetable. Detail year 1 projects.	Development grant up to £150,000
Stage-2 submission	Four months to assess	Submitted September 2006 or March 2007	HLF assess the scheme and, if approved, award us a grant and complete the contract.	Decision by HLF Committee for Wales March or June 2007.
Programme	Year 1	March 2007 or June 2007	Start year 1 projects and develop year 2 projects.	Main grant up to £2 million (including any development funding)
Programme	Year 2	March 2008 or June 2008	Start year 2 projects and develop year 3 projects.	
Programme	Year 3	March 2009 or June 2009	Start year 3 projects and develop the assessment.	
	Year 4	(project end date) February 2010 May 2010	Complete all projects and the scheme assessment report.	
Monitoring	One, five and 10 years after completion	2011 2016 2021	We must report to HLF about the achievements and if the contract conditions have been met.	Final claims of payment to HLF

Table 1. Timetable and Critical Path for the Heather and Hillforts Landscape Partnership Scheme.

Landscape Partnership Scheme

Heather and Hillforts Landscape Partnership Scheme Development Phase

1. Our Hillforts Heritage		£61,000.00
Topographical and Geophysical Survey of Strategic Areas	£50,000.00	
Community Promotional Material	£1,000.00	
Detailed Plans for Discovering Moel Fenlli Project	£7,500.00	
Community Meetings	£500.00	
Publication of Results	£2,000.00	
2. Our Moorland Heritage		£11,500.00
Moorland Burning Plans	£9,500.00	
Template Management Agreements	£1,000.00	
Landowner / Graziers Meetings	£500.00	
Burning on Moel Fenlli to enable topographical survey	£500.00	
3. Understanding Our Uplands		£7,500.00
Detailed Interpretation Plans for Projects 3.1, 3.4, 3.8	£7,500.00	
4. Improving Access		£5,000.00
Detailed Footpath Improvement Plans	£5,000.00	
5. Project Management		£51,000.00
Project Officer Salary and on-costs	£35,100.00	
Recruitment	£2,500.00	
Travelling	£1,100.00	
Training	£750.00	
Furniture	£300.00	
Postage	£450.00	
Telephone Costs	£300.00	
Office Space	£1,000.00	
Equipment	£2,500.00	
Production of Stage 1 Implementation Plans	£5,000.00	
Stationery	£1,000.00	
Room Hire	£1,000.00	
Total		£136,000.00
Contingency		£15,000.00
Total with Contingency		£151,000.00

5. The Heather and Hillforts Landscape Partnership Scheme Market

5.1 The market identified for the Heather and Hillforts Landscape Partnership Scheme Project ranges from local communities, graziers, tourism providers, educational groups recreational users, specialist organisations and disadvantaged groups. The Access and Audience Development Plan provides a detailed analysis of current user groups in greater detail.

5.2 It is difficult to estimate precisely how many people visit the Heather and Hillforts Landscape Partnership Scheme area due to the remote nature of many of the sites. Based on previous tourism studies, it is estimated that the annual visitor figures to be in the region of 500,000¹

5.3 It is estimated that Denbighshire attracted 1m staying visitors in 2001 and 3.5m day visitors, bringing in an estimated £182m to the county.² In 2001 direct and indirect visitor spending supported the equivalent of 4,255 full time jobs. Rural areas, such as the Heather and Hillforts Project Area accounted for 42% of the day visitors and spending, 26% of the staying visitor days and 31% of staying visitor spend. Tourism statistics illustrate that tourism is less heavily dependant on the summer season in rural areas, which provides greater stability and consistency to the sector. The quality of the landscape in rural areas is a key attribute in attracting visitors more consistently throughout the year.

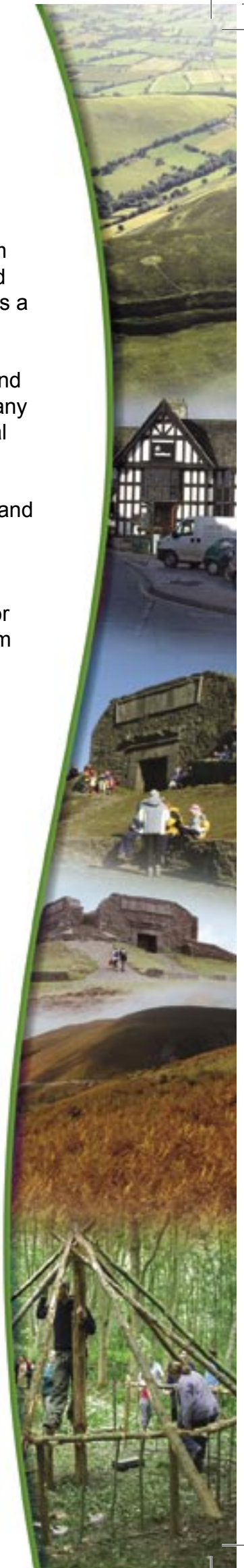
5.4 People counter data are available for certain key sites in the project area, which provide more accurate statistics on current user levels:

Corwen Cutting	1,800	(route used to access Caer Drewyn Hillfort)
Horseshoe Falls	44,000	
Loggerheads	193,555	
Moel Arthur	1,977	
Moel Famau	30,000	
Offa's Dyke Path	33,000	
Pen y Cloddiau	18,719	

5.5 It is not the aim of the Heather and Hillforts Landscape Partnership Scheme to significantly increase the number of visitors to the project area, but to increase the awareness of the current users about the heritage significance of these sites and to target currently under-represented groups to participate in activities related to the heritage of the uplands as identified in the Heather and Hillforts Access and Audience Development Plan.

¹ Landuse Consultants (1990) Horseshoe Pass Environmental Improvement System

² Denbighshire County Council (2003) Marketing Excellence – A Tourism Strategy for Denbighshire 2003 - 05



1.6 The target audiences identified by the Access and Audience Development Plan have been identified as:

- Disabled People
- Ethnic Minority Groups
- Graziers and Landowners
- Lifelong Learners
- Local Residents
- Out of the Classroom Education Visitors
- People dependant on public transport
- Tourism Providers
- Young People



6. Financial Appraisal

Heather and Hillforts Landscape Partnership Scheme Development Phase Costs

Expenditure

1. Our Hillforts Heritage	£61,000.00
2. Our Moorland Heritage	£11,500.00
3. Understanding Our Uplands	£7,500.00
4. Improving Access	£5,000.00
5. Project Management	£51,000.00
Total	£136,000.00
Contingency (10%)	£15,000.00
Total	£151,000.00

Income

Heritage Lottery Fund	£112,500.00
Cadwyn Clwyd	£18,000.00
Denbighshire County Council	£10,000.00
Denbighshire County Council (In-kind)	£1,000.00
Countryside Council for Wales (In-kind)	£9,500.00
Total	£151,000.00

Heather and Hillforts Development Stage income and expenditure table.



**Heather and Hillforts
Landscape Partnership Scheme
Programme and Projects**

	Year 1	Year 2	Year 3	Total	
1. Our Hillforts Heritage					£351,925
1.1 Hillforts Restoration	£14,400	£9,000	£36,000	£59,400	
1.2 Understanding Our Hillforts	£29,000	£29,000	£29,000	£87,000	
1.3 Pen y Cloddau	£8,500			£8,500	
1.4 Discovering Fenli		£75,000		£75,000	
1.5 Archaeology Volunteers Scheme	£4,600	£4,600	£4,600	£13,800	
1.6 Hillforts Conservation Officer	£35,364	£35,743	£37,118	£108,225	
2. Our Moorland Heritage					£534,725
2.1 Moorland Restoration	£135,000	£120,000	£120,000	£375,000	
2.2 Moorland Watch Scheme	£10,000	£5,000	£5,000	£20,000	
2.3 Moorland Fire Management	£5,000	£2,000	£2,000	£9,000	
2.4 Moorland Management Training Scheme	£7,500	£7,500	£7,500	£22,500	
2.5 Moorland Field Officer	£35,364	£35,743	£37,118	£108,225	
3. Understanding Our Uplands					£468,225
3.1 Interactive Heritage Trail	£40,000	£5,000	5,000	£50,000	
3.2 Celtic Treasure Chest	£10,000	£2,000	£2,000	£14,000	
3.3 Moorland Treasure Chest	£10,000	£2,000	£2,000	£14,000	
3.4 Remote Heather and Hillforts Interpretation	£78,000	£5,000	£5,000	£88,000	
3.5 On Site Interpretation	£10,500	£10,500	£10,500	£31,500	
3.6 Young Volunteer Days	£6,000	£6,000	£6,000	£18,000	
3.7 Sharing Best Practice		£3,000	£7,500	£10,500	
3.8 Heather and Hillforts Exhibition	£38,000	£3,000	£3,000	£44,000	
3.9 Heather and Hillforts Publications	£20,000	£20,000	£50,000	£90,000	
3.10 Interpretation Officer	£35,364	£35,743	£37,118	£108,225	
4. Improving Access					£378,850
4.1 Footpath improvements	£25,000	£25,000	£25,000	£75,000	
4.2 Clwydian Ranger Bus Service	£5,000	£5,000	£5,000	£15,000	
4.3 Heather and Hillforts transport support to Access Heritage	£44,800	£44,800	£44,800	£134,400	
4.4 Heather and Hillforts Trail and Walks	£21,000	£15,000	£20,000	£56,000	
4.5 Heather and Hillforts Events Programme	£25,000	£25,000	£25,000	£75,000	
4.6 Heritage Hosts	£1,150	£1,150	£1,150	£3,450	
4.7 Out-reach projects		£10,000	£10,000	£20,000	
5. Project Management					£317,227
5.1 Project Manager	£42,299	£43,008	£45,735	£131,042	
5.2 Administration Officer	£23,021	£22,276	£23,503	£68,800	
5.3 Graduate Placement	£10,095	£10,917	£11,376	£32,388	
5.4 Office and Support Costs	£33,339	£24,156	£27,502	£84,997	
	£763,296	£642,136	£645,520		£2,050,952
Future Maintenance					£45,000.00
Total Project Costs					£2,095,952.00
Contingency (10%)					£209,595
Total					£2,305,547

7. Management and Staff

Development Stage

7.1 The Heather and Hillforts Landscape Partnership Scheme will continue to provide the strategic leadership for the project development stage, with Denbighshire County Council acting as project administrator. It is anticipated that the Heather and Hillforts Landscape Partnership Scheme development phase would last a year. The work would be coordinated by the Heather and Hillforts Project Officer, a post which would be funded by the Heritage Lottery Fund, Cadwyn Clwyd and Denbighshire County Council. Please see Figure 2 for the organisation chart for this post. The job description has been included in the Heather and Hillforts Programme Document.



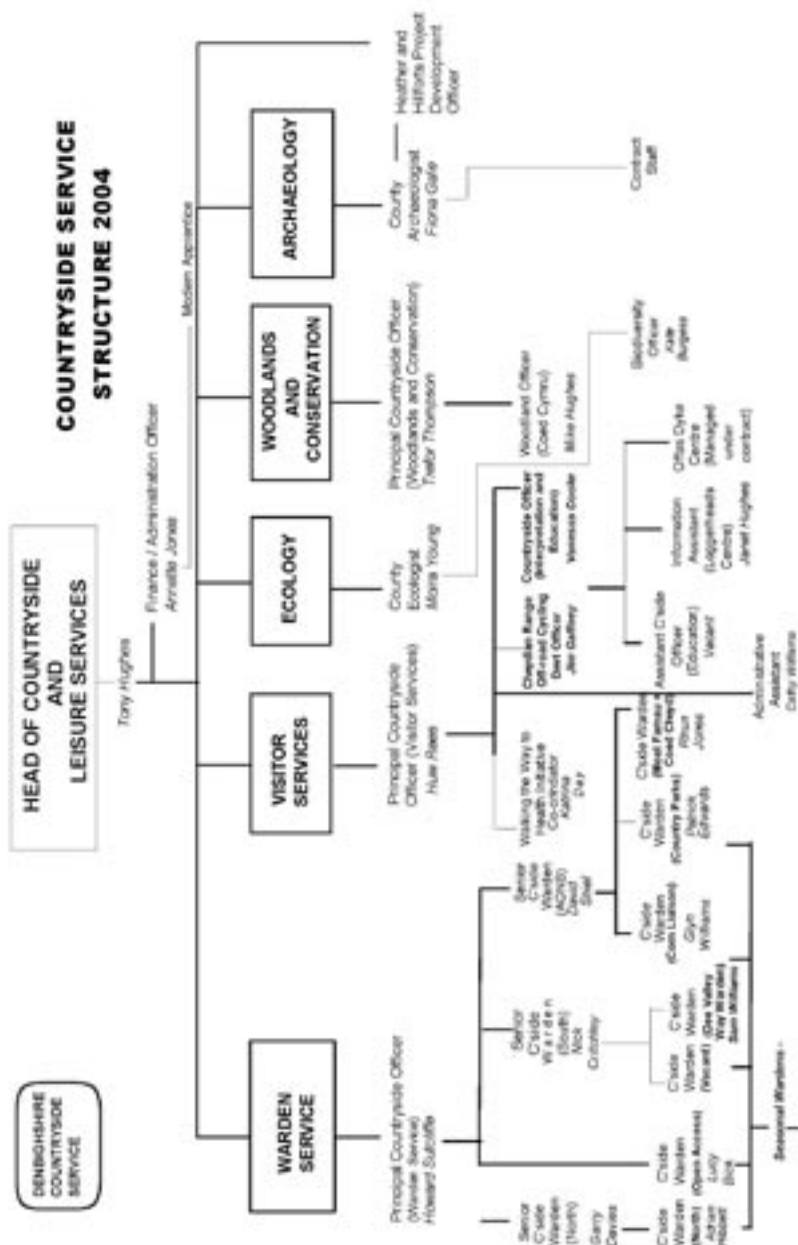
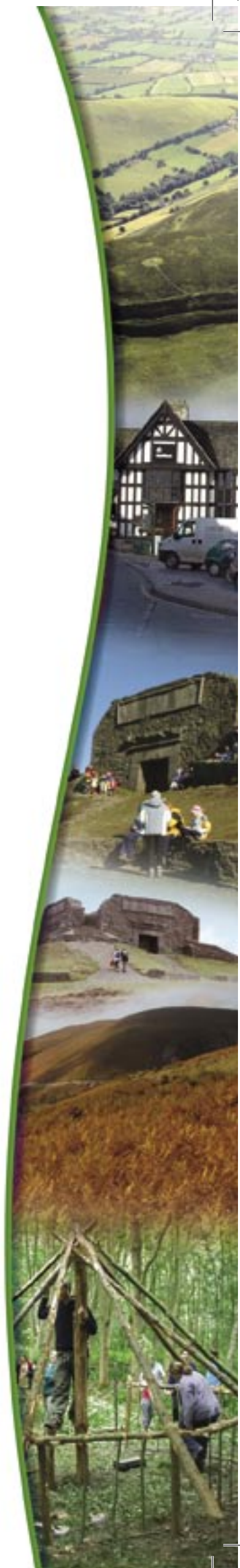


Figure 2 Heather and Hillforts Landscape Partnership Development Stage Staff Structure.

Operational Phase

7.2 A Project Manager will be appointed to deliver the Heather and Hillforts Landscape Partnership Scheme, who would be supported by a Hillforts Conservation Officer, Moorland Field Officer, Interpretation Officer, Administration Officer and a Seasonal Warden Placement. Please see Figure 3 for the staff organisation chart. Again, job descriptions for all of the above posts have been included in the Heather and Hillforts Programme Document.



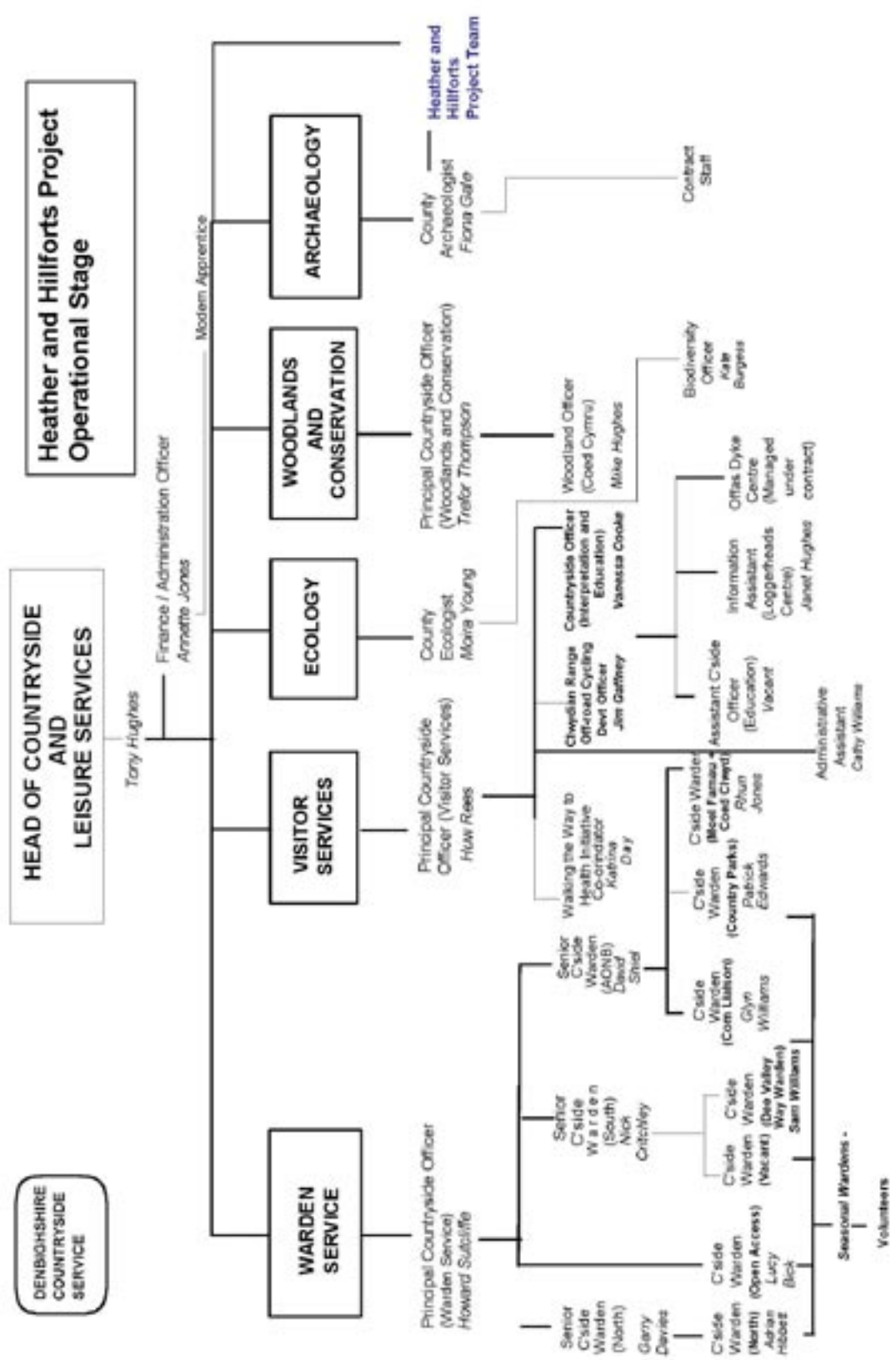
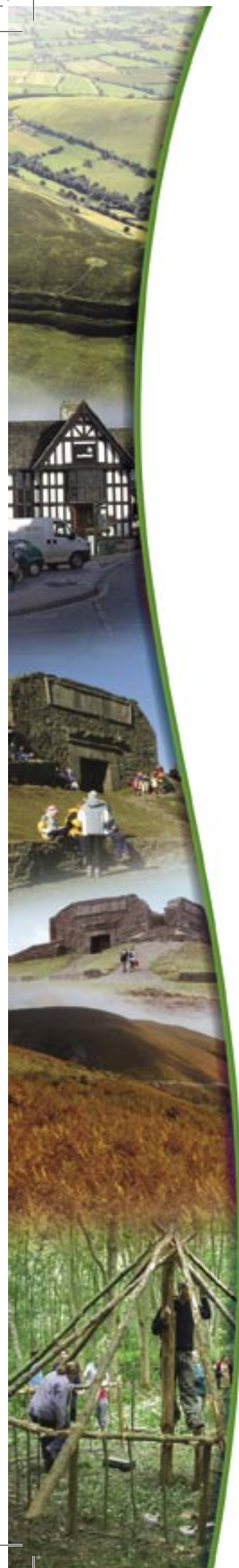
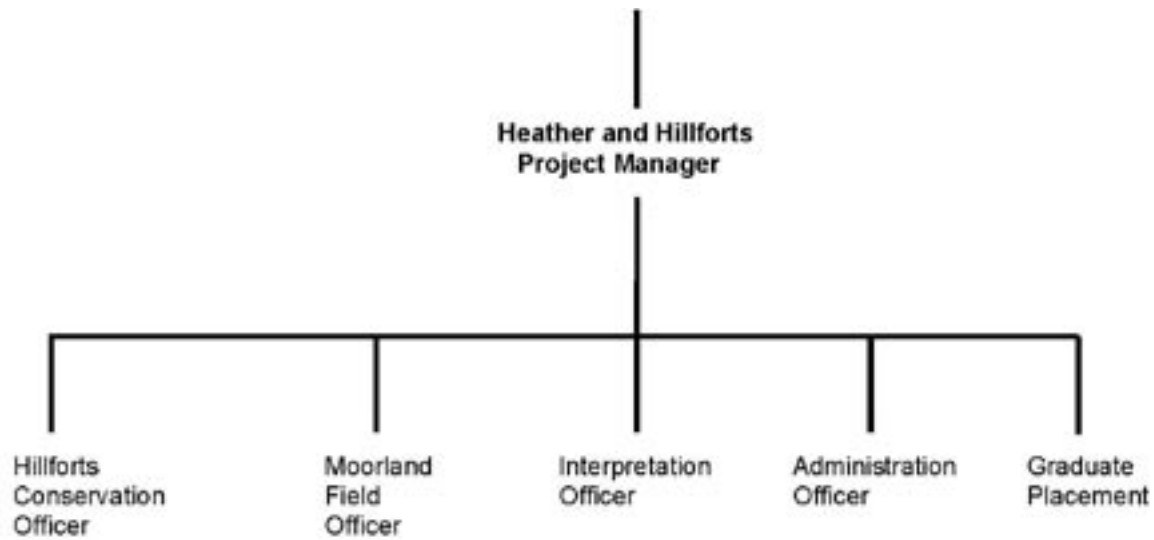


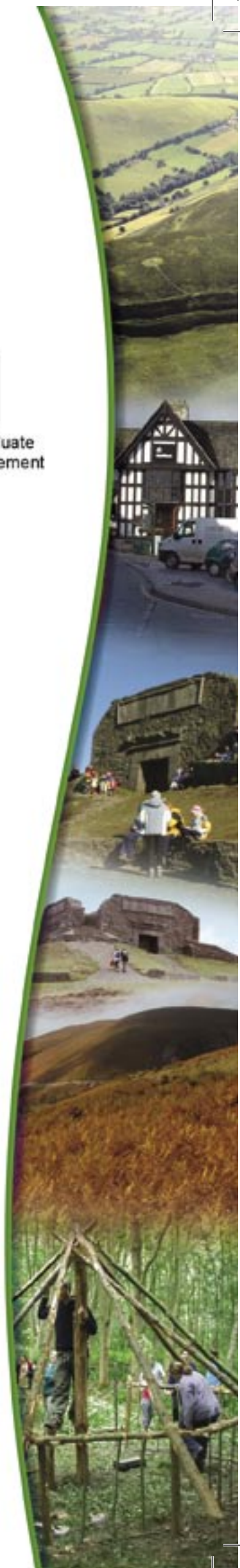
Figure 3. Heather and Hillforts Landscape Partnership Scheme Operational Phase Staff Structure.



Volunteers

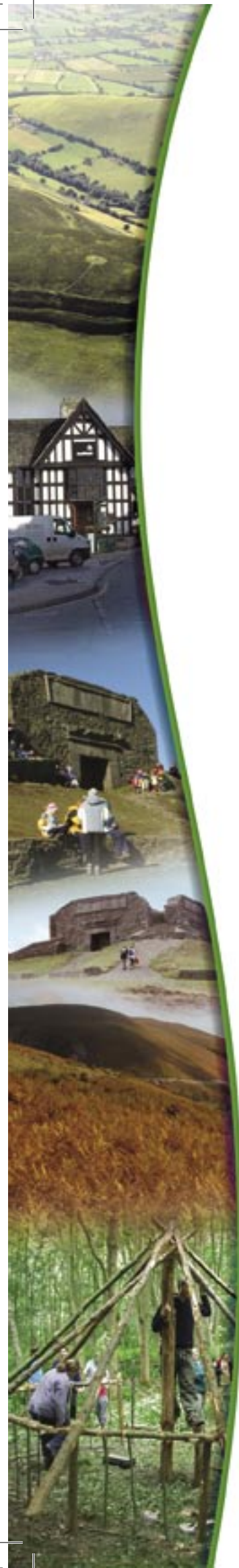
7.3 Denbighshire Countryside Services take a proactive approach to providing opportunities for people to volunteer in conservation projects. The Heather and Hillforts Landscape Partnership Scheme aims to build on Denbighshire's Countryside Service current volunteer strategy through developing an Archaeology Volunteers Scheme and a Young Volunteers Project. Details about these two projects are included in the Heather and Hillforts programme document.

7.4 A target of 150 people involved in volunteering activity has been set by the Heather and Hillforts Landscape Partnership Scheme Training Plan.



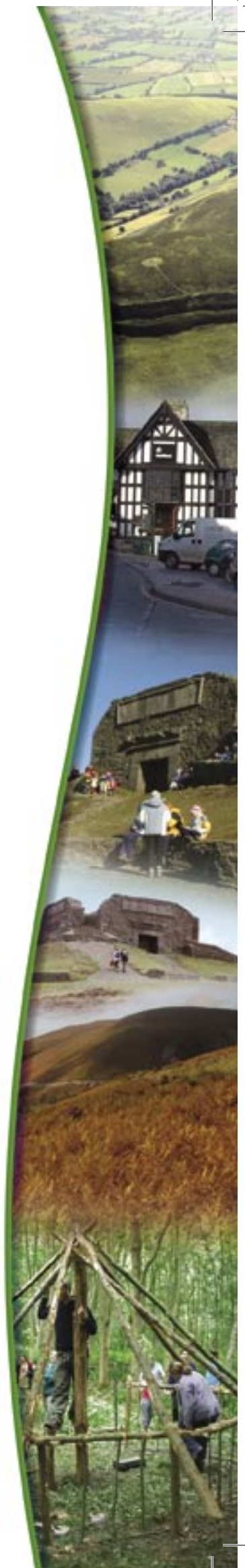
Nature of Risk	Risk Probability	Potential Result	Risk Minimisation
<p>HLF funding unsecured Heather and Hillforts Landscape Partnership Scheme Application is refused.</p> <p>Market</p> <p>Lack of Volunteers Insufficient volunteers are attracted to the Landscape Partnership Scheme initiatives, such as the Archaeology Volunteers Scheme and the Young Volunteers Project.</p> <p>Lack of Landowners and Graziers Participation The success of the scheme is dependant on developing a good working relationship with landowners and graziers, especially to sustain the project success in the future.</p>	Low / Medium	Heather and Hillforts Landscape Partnership Scheme fails.	Ensure a high quality submission on time to HLF.
<p>Lack of Landowners and Graziers Participation The success of the scheme is dependant on developing a good working relationship with landowners and graziers, especially to sustain the project success in the future.</p>	Medium	Do not realise targets. Project unsuccessful.	Ensure initiatives are well promoted.
<p>Disagreement between graziers The complex grazing rights related to the Common Land areas can present challenges in securing a coordinated approach to the management of the heather moorland as a unit. The graziers of each Common Land unit work together to different degrees.</p> <p>Target Audiences are not attracted</p>	High to Low	Moorland Restoration and Hillforts Restoration Projects fail.	Ensure that a meaningful working relationship is developed with the landowners and graziers in the project area, which will include meetings with the graziers associations. Building on work that has already commenced.
<p>Disagreement between graziers The complex grazing rights related to the Common Land areas can present challenges in securing a coordinated approach to the management of the heather moorland as a unit. The graziers of each Common Land unit work together to different degrees.</p> <p>Target Audiences are not attracted</p>	High to Low	Create difficulties in the delivery of the Moorland Restoration Project.	Provide professional mediating advice if required through contingency funding.
<p>Target Audiences are not attracted</p>	Low	Funding targets not met, jeopardising the project funding.	Ensure targeted approach to marketing and promotional initiatives.





Nature of Risk	Risk Probability	Potential Result	Risk Minimisation
Management Loss of Project Staff Short-term contracts present difficulties in retaining staff towards the end of their contract.	High	Negative impact on the delivery of the Heather and Hillforts Landscape Partnership Scheme and targets.	Ensuring a partnership approach to the delivery of the project, minimising the risk to the project if staff leave before the end of their contract. Develop ideas and initiatives for a possible phase two of the project, early within the development phase.
Problems with contractors Contractors do not deliver on time to a high standard	Medium to Low	Hinders the successful delivery of the Landscape Partnership Scheme.	Ensure a rigorous tendering procedure that incorporates an analysis of past work.
ICT support infrastructure Lack of ICT infrastructure to support the project presents a risk to technology related projects	Low	Potential risk for data management.	Ensure project requirements are discussed with DCC ICT department.
Administration Administration for the project could become too burdensome	Low	Risk posed for the successful delivery of all projects.	Ensure robust administration support system is in place for the project, especially in relation to establishing a structured system for monitoring the delivery and expenditure of the projects.
Financial Monitoring Possible delay in the presentation of project income / expenditure summaries from the finance department due to work pressures.	Low	Grant claims not completed on time presenting cash flow problems.	Ensure frequent meetings with DCC finance department and the setting of a timetable for the submission of grant claims.

Nature of Risk	Risk Probability	Potential Result	Risk Minimisation
<p>Work Overload on Project Partners The Heather and Hillforts Landscape Partnership Scheme has already added a significant amount of work burden to project partners.</p>	Medium	Poses a risk to the integrated delivery of the Landscape Partnership Scheme across disciplines and sectors.	<p>Ensure that the Heather and Hillforts Landscape Partnership Scheme contributes towards the delivery of the priority aims and objectives of partner organisations.</p> <p>Keep meetings of the Landscape Partnership Board to a minimum (4 a year).</p>
Legal / Operational			
<p>Special Area of Conservation consent refused CCW does not give their consent for work undertaken on the SAC.</p>	Low	Impact on the Hillforts Restoration Project and Moorland Restoration Project.	Ensure that CCW are fully involved in the development of the projects related to the SAC area.
<p>Ancient Monument consent refused Cadw do not give their consent for work undertaken on SAMs.</p>	Low	Impact on the Hillforts Restoration Project.	Ensure that Cadw are fully involved in the development of projects related to SAMs.
<p>Planning applications refused Planning applications for interpretation boards where required refused or delayed.</p>	Low	Prevent the delivery of the On Site Interpretation Programme.	Apply for planning consent early during development phase to ensure required permissions are received well in advance of the Partnership Scheme's operational phase.





9. Monitoring and evaluating

9.1 The Heather and Hillforts Landscape Partnership Scheme will be monitored using qualitative and quantitative data sources. The success of each project developed under the five Landscape Partnership Scheme Programmes will be monitored against individual targets as identified within the programme document, coupled with the following indicator targets, which will be used to assess the success of the Scheme as a whole:

Heritage Indicators

- Number of hillforts management plans written and implemented (6)
- Moorland burning plan developed and implemented for 1,500ha of moorland.
- Approximately 50ha of heather burning / cutting per annum.
- 75ha of bracken management undertaken per annum.
- 3ha of rampart erosion management work.
- Hillfort management agreement with landowners / tenants (1).
- Number of Tir Gofal / Section 15 Agreements relating to the Heather and Hillforts Landscape Partnership Scheme Area (2).
- 1,500ha of moorland under favourable conservation management.

Access and Audience Development Indicators

- 400m of footpath upgrade work undertaken.
- 500 people using the public transport to access the project area.
- Number of disabled people participated in Heather and Hillforts events (30).
- Number of ethnic minority people participated in Heather and Hillforts arranged events (30).
- Number of young people participated in Heather and Hillforts arranged events (30).
- Number of events arranged (30).
- Number of public presentations given (15).
- Number of School / College field visits (30).

Training Plan Indicators

- Number of annual Project Staff Training Plans implemented (5).
- Number of people involved in volunteer events (150).
- Number of events arranged (30).
- Number of public presentations given (15).
- Number of School / College field visits (30).

Appendix A: Acronyms

CCW	Countryside Council for Wales
DCC	Denbighshire County Council
DCS	Denbighshire Countryside Service
HLF	Heritage Lottery Fund
ICT	Information Communication Technology
SAC	Special Area of Conservation
SAM	Scheduled Ancient Monument





Appendix B: Glossary of Terms

Denbighshire County Council – Denbighshire is a unitary authority covering over 800 sq. km, with a population of 95,000, located in north Wales. www.denbighshire.gov.uk

Denbighshire Countryside Service – A section within the Culture and Leisure Department of Denbighshire County Council. The department incorporates the services of archives and heritage, arts, libraries, youth services, leisure and countryside. www.denbighshire.gov.uk

Heather and Hillforts Landscape Partnership Board – A partnership between representatives from local authorities, statutory agencies, landowners, graziers, local community and education groups.

Heather and Hillforts Landscape Partnership Programmes – Five programmes of projects tailored towards the delivery of the Heather and Hillforts Landscape Partnership Scheme: Our Hillfort Heritage, Our Moorland Heritage, Understanding Our Uplands, Improving Access for All and Project Management.

Heather and Hillforts Landscape Partnership Projects – The individual project components which combine to collectively create a Programme.

Heather and Hillforts Landscape Partnership Scheme – The Heather and Hillforts Landscape Partnership Programmes combined.

Heather and Hillforts Project Planning Phase – The project phase used to plan and develop a Stage 1 Heritage Lottery Application.

Appendix C: Bibliography and References

Changes and Challenges Landscape Partnership Changes and Challenges – A sustainable integrated approach to landscape and heritage conservation in south Devon. Stage 2 Business Plan.

Heather and Hillforts Landscape Partnership Board (2005) Access and Audience Development Plan.

Heather and Hillforts Landscape Partnership Board (2005) Landscape Character Study.

Heather and Hillforts Landscape Partnership Board (2005) Landscape Strategy.

Heather and Hillforts Landscape Partnership Board (2005) Training Plan.

Heather and Hillforts Landscape Partnership (2005) Heather and Hillforts Programme Document.

Heritage Lottery Fund Business Plans, helping your application.

Rhyl Steam Preservation Trust New Station Building and Museum for Rhyl Miniature Railway.

Royal Botanic Garden Edinburgh (2004) Business Plan 2004/05.

National Portrait Gallery (2004) Business Plan 2004/05 – 2006/07.

