

Item: 3

Development and Infrastructure Committee: 25 June 2019.

North Isles Landscape Partnership Scheme.

Report by Executive Director of Development and Infrastructure.

1. Purpose of Report

To consider governance of the North Isles Landscape Partnership Scheme.

2. Recommendations

The Committee is invited to note:

2.1.

That, in 2015, the North Isles Landscape Partnership was established and comprises the Council, Highlands and Islands Enterprise, Royal Society for the Protection of Birds and Scottish Natural Heritage.

2.2.

That the North Isles Landscape Partnership Scheme was subsequently developed, with a total projected budget of up to £4,524,211, subject to a full funding package being secured.

2.3.

That the North Isles Landscape Partnership Scheme consists of a range of projects under several themes, with a list of proposed projects attached as Appendix 1 to this report.

2.4.

That, to date, funding up to the value of £4,080,904 has been confirmed in respect of the overall budget for the North Isles Landscape Partnership Scheme, with the balance of £363,307 yet to be secured.

2.5.

That the Council is the Proposer of the North Isles Landscape Partnership Scheme and is responsible to Heritage Lottery Fund for overall management and delivery of the Scheme.

2.6.

That a Steering Group, comprising representatives from each of the partnership members, is responsible for overseeing delivery of the North Isles Landscape Partnership Scheme.

2.7.

That appropriate delegation requires to be in place to permit Council officers to deliver the Scheme on behalf of the Partnership in an efficient and effective manner.

It is recommended:

2.8.

That powers be delegated to the Executive Director of Development and Infrastructure, in consultation with the North Isles Landscape Partnership Steering Group, to determine grant applications from community groups in respect of a range of projects, and thereafter manage and deliver the North Isles Landscape Partnership Scheme.

3. Background

3.1.

A North Isles Landscape Partnership was established in 2015 by a Collaboration Agreement, comprising the Council, Highlands and Islands Enterprise, Royal Society for the Protection of Birds and Scottish Natural Heritage, for the purpose of developing a programme of interventions to conserve and raise awareness of the unique cultural identity and history of Orkney's North Isles and to improve the appeal of the North Isles as a place to live, work and visit.

3.2.

Under the terms set out in the Collaboration Agreement, acting as contractual beneficiary, the Council is responsible to Heritage Lottery Fund for the overall management and delivery of the Scheme.

3.3.

A Steering Group comprising representatives from each of the partnership members is responsible for overseeing delivery of the Scheme.

3.4.

In September 2017, the Council resolved that funding of up to £282,260 be allocated from the Strategic Reserve Fund towards the delivery phase of the North Isles Landscape Partnership Scheme. Subject to successful funding bids, recruitment of a project team of four was also approved at that time. The team has recently been recruited and has commenced work.

4. Funding of Scheme

4.1.

Following funding commitments from the other Partners, extensive public consultation on the North Isles, and successful grant funding bids to Historic Environment Scotland and the Heritage Lottery Fund, a total funding package of up

to £4,080,904 has been secured towards a project budget of up to £4,524,211. It is anticipated that contributions from isles Development Trusts towards specific projects will realise an additional £80,000 and that additional external funding will be secured on a project by project basis to meet any remaining shortfall. Should the remaining funding not be secured, project delivery will be curtailed. A breakdown of funding is set out at Table 1 below.

Table 1: North Isles Landscape Partnership Scheme funding

Funder	Funding
Heritage Lottery Fund	£2,829,200
Historic Environment Scotland	£654,328
Orkney Islands Council	£282,260
Highlands and Islands Enterprise	£93,000
Scottish Natural Heritage	£50,000
Royal Society for the Protection of Birds	£55,000
LEADER	£117,116
Isles Development Trusts	£80,000
Deficit (estimated)	£363,307
Total projected budget	£4,524,211

4.2.

Over a five year delivery period, the Scheme will facilitate delivery of a range of projects under several themes. A list of the proposed projects, as submitted to the external funders, is attached as Appendix 1 to this report.

5. Corporate Governance

This report relates to governance and procedural issues and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan.

6. Financial Implications

6.1.

The Council has capped its financial exposure to the North Isles Landscape Partnership Scheme at up to £282,260, to be funded by a financial contribution from the Strategic Reserve Fund.

6.2.

The report outlines the scope of the North Isles Landscape Partnership Scheme projects to be delivered over a five year period across a number of themes, subject to a full funding package being secured. As lead partner, the Council will be

responsible for accounting for all project expenditure and associated income on behalf of the Partnership to the grant funding bodies.

6.3.

In establishing appropriate project cost centres and budgets, it will be necessary to clarify the delivery model(s) to be applied for each project/theme, and in particular which partner body will act as the principal in each case. This is important where some partners may be restricted in their ability to recover VAT costs on associated project expenditure as scope exists to claim some of these costs as eligible expenditure through the project funding. Also, responsibility for any ongoing revenue costs associated with maintaining additional or enhanced facilities developed through the partnership approach will also need to be confirmed at the outset.

7. Legal Aspects

If the Council is the recipient of grant assistance as responsible delivery body, the Council is required to ensure that any conditions upon which such funding is provided are adhered to in delivering the scheme.

8. Contact Officers

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9. Appendix

Appendix 1: North Isles Landscape Partnership - Provisional Projects.

North Isles Landscape Partnership, Provisional Projects.

NI-A1 North Isles Traditional Skills Training and Knowledge Development

Total Project Costs	£52,185				
Funding Breakdown	HLF - £ (70.8%)				
	Partnership - £ (29.2%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Drystone dyke training costs	£0	£2,000	£2,000	£2,000	£0
Cassie restoration training costs	£0	£2,000	£2,000	£2,000	£0
Conservation of masonry training costs	£0	£8,800	£8,800	£0	£0
Knitting training costs	£0	£2,500	£2,500	£2,500	£0
Travel and subsistence costs for attendees	£0	£3,000	£3,000	£3,000	£0
Materials and equipment	£0	£1,200	£1,200	£1,200	£0
Contingency (5%)	£0	£975	£975	£535	£0
TOTAL	£0	£20,475	£20,475	£11,235	£0

NI-A2 North Isles Community Fund (Small Grants Scheme)

Total Project Costs	£50,000				
Funding Breakdown	HLF - £35,400 (70.8%)				
	Partnership - £14,600 (29.2%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Dissemination of small grants	£0	£14,285	£14,285	£14,285	£7,145

NI-A3 North Isles Educational and Learning Programme

Total Project Costs (Including inflation, contingency and VAT)	£192,236				
Funding Breakdown	HLF - £ (70.8%)				
	Partnership - £ (29.2%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Delivery of Youth Ranger Scheme Rural Skills in North Isles	£0	£3,500	£3,500	£0	£0
Delivery of Youth Ranger Scheme exploration of rock pools and flora/fauna identification training	£0	£0	£2,000	£0	£0
Delivery of Youth Ranger Scheme Guided Tours to North Isles	£0	£0	£0	£15,000	£0
Delivery of Storytelling Events (x 8)	£0	£0	£0	£0	£8,160
Delivery of North Islander Experience Courses (x 8)	£0	£0	£0	£38,400	£0
Budget for financial Support for North Isles Studies	£0	£2,500	£2,500	£2,500	£2,500
Construction of shed/community workshop for Westray Skiff build*	£0	£45,000	£0	£0	£0
Construction of Westray Skiff by local boat builder and local young people*	£0	£22,000	£0	£0	£0
Launch and promotion of Westray Skiff build and shed/community workshop*	£0	£2,000	£0	£0	£0
Additional training on Westray Skiff repair and maintenance*	£0	£0	£3,500	£3,500	£0

Ongoing engagement and establishment of communications with pupils based at Papdale Halls of Residence in Kirkwall	£0	£750	£750	£750	£750
VAT (20%)*	£0	£13,800	£700	£700	£0
Contingency (10%)	£0	£8,955	£1,295	£6,085	£1,141
TOTAL	£0	£98,505	£14,245	£66,935	£12,551

NI-A4 North Isles Community Wildlife Recording

Total Project Costs (Including inflation and VAT)	£82,530				
Funding Breakdown	HLF - £ (%)				
	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Delivery of Seasearch one day training courses for 12 people (x2).	£0	£0	£1,000	£0	£0
Targeted marine surveys with volunteer divers to explore marine environments first hand and achieve qualification as Seasearch Observer (2x weeklong liveaboard charter for 12 divers).	£0	£0	£19,200	£0	£0
Research and training regarding Flapper Skate. Includes boat charter for 5 days of tag and release angling, Remotely Operate underwater Vehicle (ROV), purchase of angling and tagging equipment, travel and accommodation.	£0	£0	£0	£12,000	£0
Snorkelling training courses for 12 people (x4).	£0	£0	£0	£2,400	£0
Survey and training activities on Otter recording.	£0	£0	£0	£5,000	£0
Survey and training activities on Great Yellow Bumblebee conservation and recording.	£0	£0	£0	£5,000	£0
Survey and training activities of Breeding Waders, Winter Waders and Wildfowl.	£0	£0	£0	£0	£10,000
Community recording and census of Arctic Terns Colonies.	£0	£0	£0	£0	£5,000
Pan-island surveys and training on selected species	£0	£0	£0	£3,500	£3,500
Island-specific surveys and training on selected species	£0	£0	£0	£3,500	£3,500
Production and publishing of community led research findings	£0	£0	£0	£2,500	£2,500
Contingency (5%)	£0	£0	£1,010	£1,695	£1,225
TOTAL	£0	£0	£21,210	£35,595	£25,725

NI-B1 The Oral History of the North Isles

Total Project Costs	£32,025				
Funding Breakdown	HLF - £ (70.8%)				
	Partnership - £ (29.2%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Project management and coordination (including training of interviewers)	£7,500	£7,500	£0	£0	£0

Interviewers salaries	£2,500	£2,500	£0	£0	£0
Recording and production equipment*	£0	£2,500	£0	£0	£0
Travel and subsistence	£1,000	£1,000	£0	£0	£0
Publication of final work	£0	£5,000	£0	£0	£0
Launch of final work	£0	£500	£0	£0	£0
VAT*	£0	£500	£0	£0	£0
Contingency (5%)	£550	£975	£0	£0	£0
TOTAL	£11,550	£20,475	£0	£0	£0

NI-B2 The Role and Value of Heritage Centres in the North Isles

Total Project Costs	£228,752				
	HLF - £ (70.8%)				
Funding Breakdown	Partnership - £ (29.2%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Budget for Eday Heritage Centre	£0	£12,790	£0	£0	£0
Budget for Egilsay Heritage Centre	£0	£5,000	£0	£0	£0
Budget for North Ronaldsay Heritage Centre*	£0	£0	£35,000	£15,000	£0
Budget for Rousay Heritage Centre	£0	£25,000	£25,000	£0	£0
Budget for Shapinsay Heritage Centre	£0	£0	£5,000	£0	£0
Budget for Stronsay Heritage Centre	£0	£2,500	£10,000	£0	£0
Budget for Westray Heritage Centre	£0	£10,000	£5,000	£0	£0
Budget for Wyre Heritage Centre	£0	£0	£0	£5,000	£0
Research assistants, to support research works and interpretation*	£0	£5,000	£10,000	£5,000	£0
Training and skills development for heritage centre staff and volunteers*	£0	£1,500	£2,000	£1,500	£0
Contingency (10%) and professional fees (5%)	£0	£9,629	£13,800	£3,975	£0
VAT (20%, except on projects marked * where no VAT due)	£0	£11,058	£9,000	£1,000	£0
TOTAL	£0	£82,477	£114,800	£31,475	£0

NI-B3 The sea around the North Isles – Prehistory to Modern Times

Total Project Costs (Including inflation, contingency and VAT)	£133,050				
	HLF - £ (%)				
Funding Breakdown	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Research costs	£0	£0	£10,500	£10,500	£0
Fieldwork works	£0	£0	£25,000	£25,000	£0
Boat hire charges	£0	£0	£10,500	£10,500	£0
Project management costs	£0	£0	£7,500	£7,500	£0
Equipment (purchase and hire) and materials	£0	£0	£5,000	£5,000	£0
Travel and subsistence	£0	£0	£3,375	£3,375	£0
Publication of final works	£0	£0	£0	£2,000	£0
Promotional costs	£0	£0	£500	£500	£0
Contingency (5% of total costs)	£0	£0	£3,150	£3,150	£0
TOTAL	£0	£0	£65,525	£67,525	£0

NI-B4 The North Isles Landscape Partnership Scheme Website

Total Project Costs (Including inflation and VAT)	£47,371				
	HLF - £ (%)				
Funding Breakdown	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Strategy and specification review	£500	£0	£0	£0	£0
Website design and development (initial design)	£4,000	£0	£0	£0	£0
Website design and development (coding and development)	£6,000	£0	£0	£0	£0
Website design and development (content gathering and population)	£1,000	£0	£0	£0	£0
Website training	£500	£0	£0	£0	£0
Copywriting for all pages on the website	£3,500	£0	£0	£0	£0
Press releases (additional releases not coordinated through OIC press office – 2 per year)	£200	£200	£200	£200	£200
Photography for website (shots of each of the North Isles and aerial shots)	£3,000	£0	£0	£0	£0
Additional photography for the website (project promotions, outcomes, etc.)	£350	£700	£700	£700	£350
Creation of 3-5 minute promotional video about the scheme (including editing)	£3,500	£0	£0	£0	£0
Additional short videos (project promotions, etc.)	£1,200	£1,200	£1,200	£1,200	£1,200
Domain name registration charge and annual charge for dynamic website hosting	£215	£215	£215	£215	£215
Ongoing technical support	£720	£2,880	£2,880	£2,880	£2,880
Contingency (5% of total costs)	£1,234	£260	£260	£260	£242
TOTAL	£25,919	£5,455	£5,455	£5,455	£5,087

NI-C1 North Isles Historic Environment – Small Scale Built Heritage Enhancements

Total Project Costs	£638,365				
	HLF - £ (%)				
Funding Breakdown	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Various building surveys*	£6,000	£17,300	£0	£0	£0
Planning and legal fees*	£20,000	£20,000	£0	£0	£0
Building Works*	£0	£90,650	£114,950	£47,850	£0
Equipment and facilities*	£0	£1,250	£4,250	£1,750	£150
Training and educational events*	£0	£2,700	£3,000	£2,000	£750
Staff costs	£0	£20,000	£21,000	£22,000	£17,000
Launch events and promotional costs*	£0	£2,000	£5,500	£3,000	£750
Management fees (15%)*	£0	£14,598	£16,243	£7,178	£0
Island uplift (15% of building works costs)*	£0	£13,598	£17,243	£7,178	£0
VAT (20%)*	£5,200	£32,419	£28,703	£13,791	£330
Contingency (10%)	£3,120	£21,452	£21,089	£10,475	£1,898
TOTAL	£34,320	£235,967	£231,978	£115,222	£20,878

NI-C2 North Isles Historic Environment – Settlement Schemes

Total Project Costs (Including inflation, contingency and VAT)	£351,793				
	HLF - £ (%)				
Funding Breakdown	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Condition surveys of individual elements within settlements	£0	£4,300	£1,500	£0	£0
Planning and legal fees	£0	£2,000	£2,000	£0	£0
Repair and enhancement works for Lady, Sanday*	£0	£0	£9,250	£0	£0
Repair and enhancement works for Kettletoft, Sanday*	£0	£41,250	£41,250	£0	£0
Repair and enhancement works for Balfour, Shapinsay*	£0	£0	£4,000	£0	£0
Repair and enhancement works for Whitehall, Stronsay*	£0	£46,625	£61,300	£0	£0
Launch events for settlement schemes	£0	£0	£0	£13,000	£0
Project Management fees associated with settlement schemes (15%)	£0	£13,481	£16,620	£0	£0
Island uplift (15% of repair and enhancement works costs)*	£0	£13,181	£17,370	£0	£0
VAT (20% on identified costs)	£0	£14,298	£16,786	£1,600	£0
Contingency (10%)	£0	£13,514	£17,008	£1,460	£0
TOTAL	£0	£148,649	£187,084	£16,060	£0

NI-C3 North Isles Historic Environment – Traditional Red Phone Box Trail

Total Project Costs	£165,939				
	HLF - £ (%)				
Funding Breakdown	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Condition surveys of kiosks	£0	£5,000	£0	£0	£0
Community engagement during promotional stage	£0	£1,200	£0	£0	£0
Building works – structural repairs to kiosks	£0	£19,087	£19,088	£0	£0
Design works for internal refit of kiosks*	£0	£19,087	£19,088	£0	£0
Internal refit works to kiosks*	£0	£19,087	£19,088	£0	£0
Training associated with kiosk refits	£0	£1,429	£1,429	£0	£0
Launch events for kiosks*	£0	£0	£5,000	£0	£0
Promotional budget for Red Phone Kiosk Trail*	£0	£0	£5,000	£0	£0
VAT (20%)*	£0	£7,635	£9,635	£0	£0
Contingency (10%)	£0	£7,253	£7,833	£0	£0
TOTAL	£0	£79,778	£86,161	£0	£0

NI-C4 Tombs of the Isles: Neolithic Landscapes of the Dead Tomb Trail

Total Project Costs (Including inflation, contingency and VAT)	£63,000				
	HLF - £ (%)				
Funding Breakdown	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5

Research costs	£0	£0	£7,500	£0	£0
Excavation works	£0	£0	£5,000	£10,000	£0
Project management costs	£0	£0	£2,500	£2,500	£0
Equipment and materials	£0	£0	£1,000	£1,000	£0
Travel and subsistence	£0	£0	£4,500	£4,500	£0
Publication of final works	£0	£0	£0	£3,500	£0
Design costs for interpretation	£0	£0	£0	£7,500	£0
Production and installation of interpretation	£0	£0	£0	£7,500	£0
Promotional costs	£0	£0	£500	£2,500	£0
Contingency (5% of total costs)	£0	£0	£1,500	£1,500	£0
TOTAL	£0	£0	£22,500	£40,500	£0

NI-C5 The Industrial Past of the North Isles

Total Project Costs (Including inflation, contingency and VAT)	£62,950.00				
Funding Breakdown	HLF - £ (%)				
	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Research costs	£0	£0	£0	£7,500	£0
Fieldwork works	£0	£0	£0	£15,000	£5,000
Project management costs	£0	£0	£0	£4,500	£1,500
Equipment and materials	£0	£0	£0	£1,000	£1,000
Travel and subsistence	£0	£0	£0	£6,000	£2,000
Publication of final works	£0	£0	£0	£0	£3,450
Design costs for interpretation	£0	£0	£0	£0	£5,000
Production and installation of interpretation	£0	£0	£0	£0	£5,000
Promotional costs	£0	£0	£0	£500	£2,500
Contingency (5% of total costs)	£0	£0	£0	£1,500	£1,500
TOTAL	£0	£0	£0	£36,000	£26,950

NI-D1 North Isles Heritage Trail and Active Travel Improvements

Total Project Costs (Including delivery & installation costs)	£382,203				
Funding Breakdown	HLF - £ (70.8%)				
	Partnership - £ (29.2%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Legal fees regarding land ownership	£3,500	£1,500	£0	£0	£0
Maintenance and repair works	£0	£9,200	£9,200	£0	£0
Installation works	£0	£52,465	£52,465		
New public space development – Rousay*	£0	£0	£30,000	£0	£0
New public space development – Westray*	£0	£18,000	£0	£0	£0
Interpretation works – design costs	£0	£14,130	£56,580	£0	£0
Interpretation works – installation costs	£0	£14,130	£56,580	£0	£0
Training and equipment budget	£0	£0	£5,000	£0	£0
VAT (20%)*	£0	£3,600	£6,000	£0	£0
Contingency (15%)	£525	£16,954	£32,374	£0	£0
TOTAL	£4,025	£129,979	£248,199	£0	£0

NI-D2 North Isles Ferries – interpretation and engagement project

Total Project Costs (Including contingency and VAT)	£75,600				
Funding Breakdown	HLF - £ (%)				
	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Refurbishment of North Isles ferry waiting rooms	£0	£10,000	£10,000	£0	£0
WI-FI provision for North Isles ferries	£0	£5,000	£5,000	£5,000	£5,000
Production and monitoring of nature surveys and interactive exercises	£0	£1,000	£1,000	£1,000	£1,000
Purchase and installation of five interactive tablets displays on North Isles ferries	£0	£7,500	£0	£0	£0
Collation, design and technical development of data and information for inclusion on interactive tablet displays	£0	£7,500	£1,000	£1,000	£1,000
Design and installation of interpretative displays at North Isles ferry waiting rooms	£0	£0	£0	£5,000	£5,000
Contingency (5%)	£0	£1,550	£850	£600	£600
TOTAL	£0	£32,550	£17,850	£12,600	£12,600

NI-D3 Promotion and Development of the North Isles Visitor Offering

Total Project Costs (Including inflation, contingency and VAT)	£81,900				
Funding Breakdown	HLF - £ (%)				
	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
North Isles on-line map and directory development costs	£0	£0	£10,000	£2,500	£2,500
North Isles online guide development costs	£0	£0	£10,000	£2,500	£2,500
Pop-up points purchase	£0	£15,000	£0	£0	£0
Dark skies training event delivery costs (Inc. travel and subsistence for attendees)	£0	£0	£0	£5,500	£0
Tourism training programme development costs	£0	£0	£2,500	£0	£0
Tourism training programme delivery costs (Inc. travel and subsistence for attendees)	£0	£0	£5,000	£7,500	£0
Support for North Isles' promotional materials development	£0	£2,500	£2,500	£2,500	£0
Delivery costs of familiarisation programme	£0	£0	£0	£5,000	£0
Contingency (5%)	£0	£875	£1,500	£1,275	£250
TOTAL	£0	£18,375	£31,500	£26,775	£5,250

NI-D4 North Isles Habitat and Species Survey, Management and Restoration

Total Project Costs (Including inflation and VAT)	£299,761				
Funding Breakdown	HLF - £ (%)				
	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Habitat survey and assessment – fees and expenses for surveyors and production of report	£12,450	£0	£0	£0	£0

Softrak machine hire, plus operator costs, transport and fuel	£0	£13,000	£24,000	£24,000	£24,000
Other mechanisms for delivery habitat management/restoration	£0	£5,000	£15,000	£15,000	£15,000
Community habitat management and restoration projects	£0	£0	£17,000	£17,000	£17,000
Native wildflower collection and propagation	£0	£4,500	£4,500	£0	£0
Training programme for habitat management and restoration	£0	£10,000	£10,000	£10,000	£0
RSPB in-kind staff time to develop and deliver project (@£250/day)	£5,000	£10,000	£10,000	£10,000	£10,000
RSPB in-kind staff time to develop/deliver training (@£250/day)	£2,500	£2,500	£2,500	£2,500	£0
Contingency (2.5%)	£498	£1,125	£2,075	£1,963	£1,650
TOTAL	£20,448	£46,125	£85,075	£80,463	£67,650

NI-D5 Understanding the North Isles Natural Heritage

Total Project Costs (Including inflation, contingency and VAT)	£187,950				
Funding Breakdown	HLF - £ (%)				
	Partnership - £ (%)				
Cost and Timescale Breakdown	Year 1	Year 2	Year 3	Year 4	Year 5
Mill Dam bird hide building costs	£0	£0	£9,000	£	£0
Mill Dam bird hide interpretation and signage costs	£0	£0	£2,000	£0	£0
North Hill bird hide building costs	£0	£0	£7,000	£0	£0
North Hill bird hide interpretation and signage costs	£0	£0	£1,000	£0	£0
Building costs for two additional North Isles bird hides (TBC)	£0	£0	£0	£15,000	£0
Interpretation and signage costs two additional North Isles bird hides (TBC)	£0	£0	£0	£5,000	£0
Underwater Motion Graphics Resource (Virtual Dives) development costs (for Papa Westray MPA and Wyre and Rousay Sounds MPA)	£0	£0	£60,000	£0	£0
Design and illustration costs of the 10 North Isles "wild places" guides	£0	£0	£0	£20,000	£0
Publication costs of the 10 North Isles "wild places" guides	£0	£	£	£20,000	£0
Design and illustration works for interpretative materials at the 10 selected North Isles natural history sites	£0	£0	£0	£20,000	£0
Purchase, development and installation of interpretative materials	£0	£0	£0	£20,000	£0
Contingency (5%)	£0	£0	£3,950	£5,000	£0
TOTAL	0	0	82950	105000	0