

# Moor than meets the eye

## Landscape Partnership

*The story of the people and landscape over 4,000 years on Dartmoor.*

## Scheme Highlight Report

*The Scheme Highlight Report is used to keep the Landscape Partnership (LP) Board (and all other interested parties) informed and involved. It provides summary information about the status of the stage and Scheme at the frequency defined by the LP Board and is used to advise the LP Board of any potential problems or areas where the LP Board could help.*

<b>ID</b>	HLF Ref: LP-11-05906
<b>Name</b>	Moor than meets the eye – Landscape Partnership Scheme
<b>Lead Org</b>	Dartmoor National Park Authority
<b>Lead Officer</b>	Mark Allott – MTMTE Scheme Manager
<b>Reporting Period</b>	Y1Q4

General Project Information			
<b>Report completed by:</b>	Mark Allott	<b>Date:</b>	2015/10/02
<b>Report Frequency:</b>	Quarterly, at least 1 week before LP Board meeting	<b>Period Covered:</b>	2015/06/01 to 2015/08/31

Key information and date summary							
HLF Permission to Start		18 August 2014		HLF Completion Date		17 August 2019	
Scheme budget		£3,843,183		HLF grant		£1.9m (49% intervention)	
HLF Retention @ 10% (until completion)						£190,000	
Reporting dates	HLF Period	From (inc.)	To (inc.)	HLF Deadline		LP Board meeting	
	Y1Q4	2015/06	2015/08	21 Sept 2015		7 October 2015	
	Y2Q1	2015/09	2015/11	21 Dec 2015		20 January 2016	
	Y2Q2	2015/12	2016/02	21 March 2016		TBC	
	Y2Q3	2016/03	2016/05	21 June 2016		TBC	
	Y2Q4	2016/06	2016/08	21 Sept 2016		TBC	



**LOTTERY FUNDED**

The scheme is supported by the National Lottery through the Heritage Lottery Fund

## 1. Project Status Summary

<b>Green</b>	Under control and within tolerance
<b>Amber</b>	Out of tolerance and with a plan in place to bring back under control
<b>Red</b>	Out of tolerance with no current approved plan

Measure	RAG	Direction of travel
<b>Overall</b>	<b>Amber</b>	<p><b>Unchanged</b></p> <p>Financial figures relate to the quarter but the opportunity has been taken to update Board on progress to the time of writing.</p> <p>Y1Q4 sees the completion of the first HLF funding year since permission to start was granted on 18 August 2014, although the <i>MTMTE</i> Team has only been in post for 9 months of this. The Scheme Manager, Community Heritage Officer and Finance &amp; Admin Officer all successfully completed their probation period during the last quarter (the Community Ecologist and Community &amp; Events Officer were already DNPA employees).</p> <p>A further two of the initially forecast 23 Projects have been started to date (in expenditure terms) bringing the total to date to 22, under Programmes A to D. With all of the six Projects now started under Programme E, the Scheme has 28 live Projects (out of the forecast 29 by this stage, and 34 total over the 5 year delivery period). A summary of the Projects' progress and Red/Amber/Green (RAG) status is in Appendix A.</p> <p>The third (Y1Q3) HLF Request for Payment (Claim) and Progress Report were submitted on 6 and 12 August respectively and approval received on 15 September. HLF payment of £57,220 to the DNPA accounts (as lead partner for the LP) was made on 22 September with onward-payments authorised to Project Organisations the same day. Now that the <i>MTMTE</i> Team, HLF Mentor and HLF centrally have teased out most of the submission format queries, we're hopeful that future payments will be timely. This will reduce the lag between Project Organisations incurring expenditure and being reimbursed at their relevant intervention rate.</p> <p>The fourth (Y1Q4) HLF Request for Payment (Claim) and Progress Report were submitted on 23 and 25 September respectively for £107,045; a couple of days late. This is due for payment by 25 October 2015 with payments clearing in Project Organisation accounts by 4 November.</p> <p>The next HLF Mentor Monitoring Meeting is on 19 October and the <i>MTMTE</i> Team will be asking how we can better present supporting data to minimise any processing delays in future. This should ease administration burden and make the verification process as efficient as possible. In previous quarters, the Scheme Manager has been managing cashflow problems for some of the smaller project organisations by authorising their project payments in advance of receiving the HLF grant. The cashflow forecast has been updated to reflect this.</p>

Measure	RAG	Direction of travel
		<p>Overall Scheme expenditure to 31 August 2015 is £653k; £902k behind the £1.556m planned at bid stage (-58%) and £63k (-23%) down within the quarter. Compared to previous quarters, PC5 Wray Valley Trail, the Scheme's largest claimant, was not forecast to claim anything in Y1Q4. This is reflected in the slight relative improvement in the Scheme's position since the last quarter (from -66%).</p> <p>The majority of individual Project and overall Scheme scope remains the same, still requiring an increase in spend above that already planned in future years. Project Leads were asked to submit revised forecast spend profiles as part of their Y1Q4 reporting (due 7 September) so that Y2 could be started on a robust baseline to track against.</p> <p>A mixed response was received with many either not submitting any, or only partial, reporting information. In many cases, what was submitted was well after the deadline. A summary of information received is in Appendix B. This is hampering efficient and accurate reporting at the Scheme level and putting unnecessary pressure on the <i>MTMTE</i> Team to prepare the HLF Claim and Progress Report submission. This in turn reduces the amount of time to prepare papers to Board and, in the next month or so, papers to DNPA (as lead partner) Audit &amp; Governance Committee and Authority meetings. It also devalues the effort of those Project Leads who consistently make timely and accurate submissions.</p> <p>Unfortunately two Project Leads are no longer able to carry on in the role so the <i>MTMTE</i> Team are seeking replacements for PB7 In the footsteps of the Victorians and PA8 Ancient Boundaries, Modern Farming. PB7 will require significant re-scoping then Board and HLF approval if it is to go ahead. The PA8 lead should be replaced when the next Hill Farm Project Officer is confirmed in post. The <i>MTMTE</i> Scheme Manager is covering this project in the interim and will help in the handover.</p> <p>Many of the projects are now delivering significant tangible outputs, including:</p> <ul style="list-style-type: none"> <li>• PA6 - Higher Uppacott: thatching, windows, hot-lime mortaring and internal works either complete or underway representing a step-change in the building fabric.</li> <li>• PA8 - Ancient Boundaries/Modern Farming: stone walling and access works agreed and permission to start at six sites.</li> <li>• PB2 - Parishscapes: All four parishes in the first phase have either completed some projects or have them underway.</li> <li>• PB3 - Moor Medieval: core volunteer study group/pool of knowledge, lending library, fieldtrip programme, research sub-groups and themes formed.</li> <li>• PB10 - Whitehorse Hill Community Play: debut promenade</li> </ul>

Measure	RAG	Direction of travel
		<p>performances held on 19-20 September engaging ~120 people.</p> <ul style="list-style-type: none"> <li>PC4 - Brimpts Tin Trail: the exhibition has been moved to a larger room following significant volunteer input, allowing extensive use of DTRG assets/interpretive material.</li> <li>PC7 - Fernworthy Reservoir Improved Access: the Potters Walk footpath surfacing works are significantly complete and wider access improvements 70% complete overall.</li> </ul> <p>The summer months saw a diverse events programme increasing <i>MTMTE</i> exposure in the community. For example, Bellever Day attracted over 300 people and had many <i>MTMTE</i>-organised exhibitors across our themes. Over 1,000 people have been involved in <i>MTMTE</i>'s various events so far.</p> <p>The Scheme's website (PE6) went live in the last quarter and we have received positive feedback so far. Our social media presence continues to grow across Twitter, You Tube and Facebook platforms (154 Likes, 281 post-reach).</p> <p>Project work is increasing <i>MTMTE</i> exposure and generating opportunities for working with organisations such as Devon Wildlife Trust and the Devon branch of Butterfly Conservation.</p> <p>Some of the Scheme's projects also feature in the Dartmoor press with six pieces in the latest edition of Dartmoor Magazine. The <i>MTMTE</i> Team need to ensure that authors and editors include appropriate HLF credit in each piece.</p> <p>Targeted and general open volunteer recruitment has seen the Scheme's volunteer resource pool grow to 80. Work is now underway to match volunteer interests with project and scheme-wide opportunities as part of the PB6 Managing Volunteers project.</p> <p>On balance, I have judged the overall direction of travel to be unchanged.</p>
Schedule	Amber	<p><b>Better</b></p> <p>Appendix C shows the Y1Q4 quarter (starting 1 June 2015) and 3 month, 12 month lookahead periods and the overall 5yr delivery schedule, based on originally forecast expenditure.</p> <p>22 of the expected 23 Programme projects planned to incur expenditure have been started. A summary and analysis of the expenditure between permission to start (18 August 2014) and Y1Q4 end (31 August 2015) 'v' original forecast is shown in Appendix D.</p> <p>The number of projects forecast to start but reporting no progress (in expenditure terms) have reduced since Y1Q3 and are:</p>



Measure	RAG	Direction of travel
		<ul style="list-style-type: none"> <li>• PB8 - Pony Herd Identification Project (-£5,318 and no change from Y1Q3) The <i>MTMTE</i> Team has met with the Project Lead and re-engaged them. A draft of the leaflet and illustrative 'binder/album' is expected by the end of October.</li> <li>• PD1 - Dartmoor Diploma (-£21,490) A revised project scope was discussed with MoorSkills to combine skills and training delivery in the Dartmoor community, and was supported. A further community workshop extended the 2013 Skills Audit finding requirements. An application for GD LEAF funding to extend the FTE Training Coordinator role was aborted following feedback re: match-funding ineligibility. A revised Project Proforma will be submitted to HLF in Y2Q1 with Training Coordinator procurement scheduled for the same period</li> <li>• PE5 - Monitoring &amp; Evaluation (-£6,000 and no change from Y1Q2) The initially envisaged first payment is now expected in Y2Q1 once the invoice has been received.</li> <li>• <b>Totalling -£32,808 (+£81k since Y1Q3)</b></li> </ul> <p>In contrast, some projects are ahead of Schedule in expenditure terms and are offsetting the impact of those underspending, including:</p> <ul style="list-style-type: none"> <li>• PA2 - Haymeadows (+£432)</li> <li>• PA3 - Natural Connections (+£412)</li> <li>• PB10 - Whitehorse Community Play (+£1,058) Work on rehearsals, making props and sets and costumes, finalising music, integrating the storyteller and creating publicity culminated in debut promenade performances on 19-20 September. Some expenditure has come later in the project than originally estimated and the shortfall in Quarter 3 has been made up in this and forecast for the next quarter.</li> <li>• PC6 - Heritage Trails (+£80)</li> <li>• PC8 - Postbridge Visitor Centre (+£2,850) Some costs have come in slightly earlier than originally forecast and the main project spend will be heavily weighted towards Y2Q1 and Y2Q2. The overall budget for the renovation is very tight and there is constant review as to how the best possible project can be delivered within the budget.</li> <li>• PD2 - EcoSkills (+£50,421) The project is in reality ahead of schedule by 3 years as construction of the new workshop and science centre have been bought forward to Year 1. The Project Lead has updated the forecast spend profile</li> </ul>

Measure	RAG	Direction of travel
		<p>accordingly so future quarter spend should reflect planned delivery and be more robust.</p> <ul style="list-style-type: none"> <li>• PE3 - Transport &amp; Subsistence (+£5,758)</li> <li>• <b>Totalling £61,011 (a slight increase since Y1Q3)</b></li> </ul> <p>None of the Projects are expected to extend beyond the 17 August 2019 HLF Completion Date so the main impact will be on the spend profile forecast and cashflow.</p>
Quality	<b>Amber</b>	<p><b>Unchanged</b></p> <p>Generally, the envisaged quality of the Project Outputs, Outcomes and Benefits, and so the Scheme overall, remain unchanged.</p> <p>One specific Project-level issue has continued into Y1Q4, affecting quality:</p> <ul style="list-style-type: none"> <li>• PB7 - In the Footsteps of the Victorians The project is likely to be significantly re-scoped with a reduced number of outputs affecting the originally agreed outcomes and benefits. This is likely to result in an Arts &amp; Tourism themed exhibition at Royal Albert Memorial Museum (RAMM) in spring 2017 and discussions with HLF are planned for the next Mentor Meeting on 19 October.</li> </ul>
Cost	<b>Amber</b>	<p><b>Unchanged</b></p> <p>The third (Y1Q3) HLF Request for Payment (Claim) and Progress Report were submitted on 6 and 12 August respectively and approval received on 15 September. HLF payment of £57,220 to the DNPA accounts (as lead partner for the LP) was made on 22 September with onward-payments authorised to Project Organisations the same day. Now that the <i>MTMTE</i> Team, HLF Mentor and HLF centrally have teased out most of the submission format queries, we're hopeful that future payments will be timely. This will reduce the lag between Project Organisations incurring expenditure and being reimbursed at their relevant intervention rate.</p> <p>The fourth (Y1Q4) HLF Request for Payment (Claim) and Progress Report were submitted on 23 and 25 September respectively for £107,045; a couple of days late. This is due for payment by 25 October 2015 with payments clearing in Project Organisation accounts by 4 November.</p> <p>Expenditure in the quarter totalled £215,058 compared to the bid forecast of £277,783 (-23%). Expenditure to date is £653,513 compared to the bid forecast of £1.556m (-58%) by the end of Y1Q4. Both these figures continue to highlight the need for more accurate Project forecast spend profiling from Project Leads.</p> <p>A mixed response was received to the request for an updated forecast spend profile from Project Leads; with many either not submitting any, or</p>

Measure	RAG	Direction of travel
		<p>only partial, reporting information. In many cases, what was submitted was well after the deadline. A summary of information received is in Appendix B.</p> <p>This is hampering efficient and accurate reporting at the Scheme level and putting unnecessary pressure on the <i>MTMTE</i> Team to prepare the HLF Claim and Progress Report submission. This in turn reduces the amount of time to prepare papers to Board and, in the next month or so, papers to DNPA (as lead partner) Audit &amp; Governance Committee and Authority meetings. It also devalues the effort of those Project Leads who consistently make timely and accurate submissions.</p> <p>The Scheme's forecast cashflow position is dependent on this information. This will enable the <i>MTMTE</i> Scheme Manager to ensure a positive Scheme balance throughout the delivery stage and advise DNPA as lead partner of any potential borrowing requirements. This is due to be discussed with DNPA's Head of Business Support in week commencing 5 October. The <i>MTMTE</i> Scheme Manager has been unable to complete this in time for this report. The Scheme Manager will provide a verbal update at the Board meeting.</p> <p>A summary and analysis of the Y1Q4 expenditure 'v' forecast in Earned Value Management terms is shown by Project in Appendix D.</p> <p>The Scheme's Earned Value is the estimated value of the work completed at period end and is a simple snapshot indicator of performance, assuming a linear spend, calculated by:</p> <ul style="list-style-type: none"> <li>• Earned Value (EV) = Percent Complete * Budget At Completion</li> <li>• <math>EV = 4/20 * £3,843,183 = £768,636</math></li> </ul> <p>So, in simplistic terms, at one fifth of the way into the 5 year delivery stage, the Scheme is therefore currently 85% complete against the period, rather than 100%, and 9% better than last quarter in relative terms. This is largely due to PC5 Wray Valley Trail having no forecast expenditure planned for Y1Q4, therefore skewing the relative improvement.</p> <p>Individual Project performance is indicated by the Schedule Performance Index (SPI) and Cost Performance Index (CPI) columns in Appendix D.</p> <p>From the SPI (which reflects the relative amount the project is ahead of or behind schedule), Projects to note are PB10 – Whitehorse Hill Community Play and PD2 - EcoSkills which are both over-performing. Those underperforming by 50% or more are:</p> <ul style="list-style-type: none"> <li>• PB1 - Bellever and Postbridge Trails</li> <li>• PB7 - In the Footsteps of the Victorians</li> </ul>

Measure	RAG	Direction of travel
		<ul style="list-style-type: none"> <li>• PB8 - Pony Herd Identification Project</li> <li>• PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story</li> <li>• PC5 - Wray Valley Trail</li> <li>• PD1 - Dartmoor Diploma</li> </ul> <p>From the CPI (which reflects the relative value of work done compared to the amount paid for it), Projects over-performing by 300% or more are:</p> <ul style="list-style-type: none"> <li>• PB1 - Bellever and Postbridge Trails</li> <li>• PB2 - Parishscapes</li> <li>• PB6 - Managing Volunteers</li> <li>• PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story</li> <li>• PC8 - Postbridge Visitor Centre</li> </ul> <p>This is largely due to the low value of costs incurred on the projects (the Actual Costs (AC)) and reported in Project Leads' quarterly claims.</p> <p>Projects with less than 75% CPI are:</p> <ul style="list-style-type: none"> <li>• PA2 - Haymeadows</li> <li>• PA3 - Natural Connections</li> <li>• PB7 - In the Footsteps of the Victorians</li> <li>• PD2 - EcoSkills</li> <li>• PE2 - HERO &amp; GI Staff for PC6</li> <li>• PE3 - Transport &amp; Subsistence</li> </ul> <p>The actual costs incurred on PE3 temporarily include some unplanned costs without a budget which will be moved to a separate code (PE7). This will ensure that budgeted project costs are accurately captured and reported and lessons can be learnt over the true cost of delivering the Scheme.</p> <p>Those forecast to start but reporting no progress (in expenditure terms) are highlighted red in the Variance % column in Appendix D, and are:</p> <ul style="list-style-type: none"> <li>• PB8 - Pony Herd Identification Project (-£5,318 and no change from Y1Q3)</li> </ul> <p>The historic lack of spend is due to lack of a Project Lead. The <i>MTMTE</i> Team has met with the original Project Lead and re-engaged them. This is a real result for a project to raise the profile of a currently political issue, but will require additional support from the <i>MTMTE</i> team and partners to support the Project Lead. A draft</p>



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		<p>of the leaflet and illustrative 'binder/album' is expected by the end of October.</p> <ul style="list-style-type: none"> <li>• PD1 - Dartmoor Diploma (-£21,490) A revised project scope was discussed with MoorSkills to combine skills and training delivery in the Dartmoor community, and was supported. A further community workshop extended the 2013 Skills Audit finding requirements. An application for GD LEAF funding to extend the FTE Training Coordinator role was aborted following feedback re: match-funding ineligibility. A revised Project Proforma will be submitted to HLF in Y2Q1 with Training Coordinator procurement scheduled for the same period.</li> <li>• PE5 - Monitoring &amp; Evaluation (-£6,000 and no change from Y1Q2) The initially envisaged first payment is now expected in Y2Q1 once the first stage invoice has been received.</li> <li>• <b>Totalling -£32,808 (+£81k since Y1Q3)</b></li> </ul> <p>As well as the above Projects which have reported no spend, Projects with significant underspend variance (≥-25%) to that forecast in the spend profile include:</p> <ul style="list-style-type: none"> <li>• PA1 - Moorland Birds (-£8,105, -54%)</li> <li>• PA4 - Discovering the Nature of the Bovey Valley (-£51,453, -53%)</li> <li>• PA5 - Unveiling the heritage of the High Moor and Forests (-£16,295, -58%)</li> <li>• PA6 - Higher Uppacott (-£28,531, -42%)</li> <li>• PB1 - Bellever and Postbridge Trails (-£47,762, -96%)</li> <li>• PB2 - Parishscapes (£48,486, -84%)</li> <li>• PB3 - Moor Medieval (£5,704, -59%)</li> <li>• PB6 - Managing Volunteers (£3,715, -93%)</li> <li>• PB7 - In the Footsteps of the Victorians (£5,321, -79%)</li> <li>• PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story (-£39,168, -89%)</li> <li>• PC4 - Brimpts Tin Trail (-£1,520, -34%)</li> <li>• PC5 - Wray Valley Trail (£628,221, -76%)</li> <li>• PC7 - Fernworthy Reservoir Improved Access (-£30,149, -35%)</li> <li>• <b>Totalling -£914,430 (-£74k since Y1Q3)</b></li> </ul> <p>The impact of the overall underspend is partially offset by the following projects being &gt;10% ahead of their spend profile:</p> <ul style="list-style-type: none"> <li>• PA2 - Haymeadows (+£432)</li> <li>• PA3 - Natural Connections (+£412)</li> <li>• PB10 - Whitehorse Community Play (+£1,058)</li> </ul>

Measure	RAG	Direction of travel
		<p>Work on rehearsals, making props and sets and costumes, finalising music, integrating the storyteller and creating publicity culminated in debut promenade performances on 19-20 September. Some expenditure has come later in the project than originally estimated and the shortfall in Quarter 3 has been made up in this and forecast for the next quarter.</p> <ul style="list-style-type: none"> <li>• PD2 - EcoSkills (+£50,421) The project is in reality ahead of schedule by 3 years as construction of the new workshop and science centre have been bought forward to Year 1. The Project Lead has updated the forecast spend profile accordingly so future quarter spend should reflect planned delivery and be more robust.</li> <li>• PE3 - Transport &amp; Subsistence (+£5,758)</li> </ul> <p>The <i>MTMTE</i> Team's focus is on working with the above Project Leads to ensure robust planning and forecasting. This will enable timely communication on significant change control events impacting Scope, Schedule and Cost with the HLF Mentor, particularly where these impact the HLF Approved Purposes (there are none forecast at present). The next HLF Monitoring Meeting is on 19 October where the Scheme's revised cashflow forecast will be presented and the first year's progress generally will be formally discussed.</p> <p><b>Project Leads must take responsibility for preparation and timely submission of their quarterly Highlight Reporting, claims information and accurate Project spend profiling requirements. This will enable the <i>MTMTE</i> Team to effectively monitor, guide and report progress and meet their own deadlines.</b></p>
Scope	Amber	<p><b>Worse</b></p> <p>The proposed re-scoping of PB7 – In the footsteps of the Victorians will impact the Landscape Partnership's HLF Approved Purposes for the Scheme and the Dartmoor Story overall. The <i>MTMTE</i> Team, previous Project Lead and HLF continue to discuss options over what can be delivered.</p>
Benefits	Amber	<p><b>Worse</b></p> <p>The proposed re-scoping of PB7 – In the footsteps of the Victorians will impact the expected benefits of the Project and Scheme overall.</p>
Risk	Amber	<p><b>Better</b></p> <p>The Scheme's Quantified Risk Register (QRR) is shown in Appendix E and remains as at Y1Q3.</p> <p>The QRR totals £187,000 (4.9% of the £3.843m Scheme budget). This is a £32,500 reduction on the Y1Q2 estimate of £219,500 although £109,745</p>

Measure	RAG	Direction of travel
		<p>cost has effectively been realised to date (and is shown on the last page in Appendix E under 'Realised risks'). This effectively brings the risk provision to £296,745, which is unprovided for. Some of this cost has been absorbed by the projects descopeing their task delivery.</p> <p>The QRR is a live document throughout the course of the Scheme and will be influenced by the Projects' individual risks as they change.</p> <p>The closure of some risks has improved this measure's direction of change to 'better' since Y1Q2.</p>

## 2. Planned Key Activities Delivered During This Period

A.	Extract current forecast spend profiles for Project Leads and ask them to fully update by Y1Q4 reporting (7 September)
B.	Update master Scheme forecast spend profile and resultant cashflow forecast (partially complete)
C.	Visit 'Moorland – the Heart of Exmoor' Landscape Partnership Scheme for lessons learnt/best practice advice
D.	Host <i>MTMTE</i> celebration event
E.	Host North Hall Manor community dig as part of the PB3 – Moor Medieval project during the British Festival of Archaeology
F.	Receive and circulate PE5 – <i>MTMTE</i> Monitoring & Evaluation Plan to Project Leads
G.	Launch PE6 - <i>MTMTE</i> website
H.	Confirm LP Board members: Jenny How (Visit Dartmoor), Stella West-Harling (defunct Dartmoor Partnership), query Ruth Garner (English Heritage/Historic England) and update Governance, LP logos/branding etc.
I.	PD1 – Dartmoor Diploma: resolve new project scope and agree changes with HLF

## 3. Planned Key Activities Not Delivered During This Period

Activity:	Reason For Non-Delivery:	New Target Date: YYYY/MM/DD
A. Confirm Local Stakeholders' Group role and recruit representatives	Scheme Manager workload priorities. The framework discussed in 8 July Board will incorporate lessons learned from Year 1 in revising the terms of reference	2015/11/30
B. Project Leads to fully update their spend profiles	12 Project spend profile forecasts missing from the 7 September deadline (14 returned, 4 of these were late)	Those missing to be submitted asap, and by 2015/10/09
C. Prepare paper to DNPA Audit & Governance Meeting (21 August 2015)	DNPA meeting schedule redesigned. The next A&G Meeting is on 7 November and	2015/10/21



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### 3. Planned Key Activities Not Delivered During This Period

		will take advantage of this Y1Q4 report update	
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### 4. Key Activities Planned For Next Period

Activity		Target Date: YYYY/MM/DD
A.	Attend HLF Landscape Partnerships Monitoring & Evaluation Workshop	2015/09/07
B.	Complete <i>MTMTE</i> Team interim appraisals	2015/10/14
C.	PB3 - Moor Medieval: assess need for a new Project Lead	2015/10/30
D.	PB6 – Managing Volunteers: refine Volunteer recruitment pack and match opportunities	2015/10/30
E.	PB7 - In the footsteps of the Victorians: clarify proposed scope, assess Scheme impact, agree with Board and HLF and identify a new Project Lead	2015/10/30
F.	HLF Mentor Meeting and site visit	2015/10/19
G.	Brief DNPA Strategic Leadership Team meeting	2015/10/20
H.	Project Leads meeting	2015/10/22
I.	PD1 - Dartmoor Diploma: prepare Training Coordinator recruitment package and tender	2015/11/06
J.	Prepare papers to DNPA Authority Meeting (4 December 2015)	2015/11/11
K.	PA8 - Ancient Boundaries/Modern Farming: confirm Project Lead with Hill Farm Project and complete handover	2015/11/20
L.	Prepare 17 December Project Leads' Christmas gathering, PC5 Brimpts Tin Trail project celebration and site visit	2015/12/17
M.	Prepare Year 1 Lessons Learned and Key Messages	2015/12/18

### 5. Key Issues Arising This Period

	Issue Description:	Causing Risk Y/N?
A.	<p><b>PB7 - In the footsteps of the Victorians: Project Lead resignation and re-scoping proposal</b></p> <p>The project's outputs, outcomes and benefits will be significantly affected by proposed re-scoping of the project and we have been unable to reach agreement with the Project Lead. The Project Lead has since resigned from the role but the volunteer research group are still keen to complete their research into the Victorians' impact on the area.</p> <p>The Project Lead is still committed to delivering one of the projects' original outputs: an Arts &amp; Tourism focussed exhibition at RAMM.</p> <p>We are discussing what else can be delivered and hope to agree a revised plan with Board and HLF when we meet on 19 October.</p> <p>A resource is still required to deliver any Sponsorship element associated with the exhibition. The research group see this as a professional</p>	Y



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## 5. Key Issues Arising This Period

	Issue Description:	Causing Risk Y/N?
	sponsorship officer task and Board are asked to consider whether any Partners can offer any resource and/or support.	
B.	<b>PC5 - Wray Valley Trail</b> The project's planned delivery is behind schedule and impacting Scheme cashflow.	Y
C.	<b>MTMTE Team – time off in lieu (TOIL)</b> The community focussed nature of the Projects and Scheme overall is resulting in unavoidable evening and/or weekend working. The team have been trying to manage this by keeping attendance to essential events only to avoid excessive TOIL accruing.  However, this is proving to be impossible to manage within the staff budget (PE1) and existing employee contract arrangements.  To illustrate this, in the last 9 months, the Community Heritage Officer alone has accrued 170hrs of TOIL on a part-time 3-day working week. This is the equivalent of nearly 23 days off over the 38 working weeks in the period. When added to annual leave entitlement, this effectively means that the Community Heritage Officer post is really only available for two-thirds of the weekday time. This is insufficient to effectively resource the Project and Scheme delivery.  There is no budget to make one-off payments to help reduce TOIL balance. DNPA, as the employer, is considering working-time contract amendments to better reflect the out-of-hours working nature of the role. This may primarily affect the Community Heritage Officer and Community & Events Officer posts.	Y

### Appendices:

- Appendix A Project Status Summary (RAG)
- Appendix B Project Lead submission information summary
- Appendix C Scheme overview Gantt chart schedule:
  - 3 month lookahead
  - 12 month lookahead
  - 5 year overview
- Appendix D Cost and Earned Value Management (EVM) Summary
- Appendix E Quantified Risk Register - Scheme:
  - Live risks
  - Closed risks
  - Realised risks and Lessons Learnt
- Appendix F Project Leads' list
- Appendix G MTMTE Team contact information



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## Appendix A

### Project Status Summary (RAG)



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MTMTE - Landscape Partnership Scheme

Project Status and Staff Links

			Project Performance - Status (RAG)								01/10/2015		
			Cost (£ to quarter end)	Overall	Schedule (Timescale)	Quality	Cost position	Scope	Benefits	Risk	UPDATED?	Lead Org	Lead Officer
A1	Conserve or restore <i>Moor than meets the eye</i> 's natural heritage, particularly its moorland, grassland and woodland flora and fauna	Budget											
PA1	Moorland Birds	£ 89,296.00	£ 6,819.91	A	A	A	G	R	R	R	27/02/2015	RSPB	Kevin Rylands
PA2	Haymeadows	£ 9,000.00	£ 2,631.59	A	A	G	A	G	G	A	15/09/2015	DNPA	Chrissy Mason
PA3	Natural Connections	£ 9,000.00	£ 2,611.58	A	A	G	A	G	G	A	15/09/2015	DNPA	Chrissy Mason
PA4	Discovering the Nature of the Bovey Valley	£ 266,445.00	£ 46,379.84	G	G	G	G	G	G	G	27/02/2015	NE / WT	Simon Lee/David Rickwood
A2	Conserve or restore the rich archaeological heritage of the landscape and other built heritage	Budget											
PA5	Unveiling the heritage of the High Moor and Forests	£ 79,000.00	£ 11,705.00	G	G	G	A	G	G	G	27/02/2015	DNPA	Lee Bray
PA6	Higher Uppacott	£ 153,250.00	£ 40,069.19	A	A	G	G	G	G	A	15/09/2015	DNPA	Andy Watson
PA7	Ponies, Pounds and Driftways	£ 34,000.00	£ -	A	A	G	G	G	G	G	15/09/2015	DNPA	Rob Steemson
PA8	Ancient Boundaries, Modern Farming	£ 100,000.00	£ -	G	G	A	A	A	A	A	29/09/2015	DHFP	Sandra Dodd
PA9	Hameldown WWII Bomber Crash Archaeological Survey	£ 2,300.00	£ 1,829.00	G	G	G	G	G	A	G	24/04/2015	DNPA	Lee Bray
PROGRAMME A TOTAL:		£ 742,291.00	£ 112,046.11										
B1	Increase participation in local heritage management, conservation and learning activities by those that live in and near, work in and visit the <i>Moor than meets the eye</i> area and Dartmoor to raise awareness of and celebrate its sense of place	Budget											
PB1	Bellever and Postbridge Trails	£ 124,400.00	£ 2,237.90	A	A	G	A	G	G	G	23/09/2015	DNPA	Andy Watson/Ian Durrant
PB2	Parishscapes	£ 175,386.25	£ 9,400.00	A	A	G	A	G	G	G	03/09/2015	DNPA	Emma Stockley
PB3	Moor Medieval	£ 25,000.00	£ 3,896.18	A	A	G	G	A	G	A	24/04/2015	DNPA	Keith McKay
PB4	Engaging with the Nature of the Bovey Valley	£ 156,003.00	£ 24,550.87	G	A	G	A	G	G	G	27/02/2015	NE / WT	Simon Lee/David Rickwood
PB5	Welcome to Widecombe	£ 49,429.88	£ -	G	G	G	G	G	G	G	01/07/2015	DNPA	Andy Bailey
PB6	Managing Volunteers	£ 20,000.00	£ 284.91	A	A	G	A	G	G	A	01/07/2015	DNPA	Andy Bailey
PB7	In the Footsteps of the Victorians	£ 102,087.00	£ 1,429.07	R	A	G	A	R	A	A	01/09/2015	Lustleigh Society	Peter Mason
PB8	Pony Herd Identification Project	£ 6,768.00	£ -	A	A	G	A	G	G	G	01/07/2015	-	Anne Came/Andy Bailey
PB9	Moor Boots	£ 20,000.00	£ 3,944.66	G	G	G	R	R	G	A	07/09/2015	DPA	Phil Hutt
PB10	Whitehorse Community Play	£ 14,350.00	£ 9,958.00	G	G	G	A	G	G	G	27/02/2015	MED Theatre	Mark Beeson
PROGRAMME B TOTAL:		£ 693,424.13	£ 55,701.59										
C1	Increase awareness of <i>Moor than meets the eye</i> 's heritage especially for those that are less familiar with it	Budget											
PC1	<i>Moor than meets the eye</i> Interpretation - Discovering the Dartmoor Story	£ 177,986.00	£ 4,806.89	A	A	G	A	A	G	A	01/07/2015	DNPA	Andy Bailey
PC4	Brimpts Tin Trail	£ 12,300.00	£ 2,979.80	G	A	G	G	G	G	A	07/09/2015	DTRG	Anne Whitbourne
C2	Provide a diverse and wide-ranging suite of formal and informal opportunities for all ages and abilities that will increase understanding and appreciation of <i>Moor than meets the eye</i> 's heritage	Budget											
PC5	Wray Valley Trail	£ 845,000.00	£ 202,779.37	A	A	A	A	A	A	A	07/09/2015	Devon CC	Ian James
PC6	Heritage Trails	£ 9,900.00	£ 9,479.90	G	A	G	G	G	G	G	04/09/2015	DNPA	Ally Kohler
PC7	Fernworthy Reservoir Improved Access	£ 120,846.00	£ 56,787.84	G	A	G	A	A	G	G	08/09/2015	SWLT	James Platts
PC8	Postbridge Visitor Centre	£ 184,920.00	£ 2,850.00	A	A	G	A	A	G	G	08/09/2015	DNPA	Richard Drysdale
PROGRAMME C TOTAL:		£ 1,350,952.00	£ 279,683.80										
D1	Offer bespoke training opportunities that will ensure the relevant local heritage skills are sustained and used in the future	Budget											
PD1	Dartmoor Diploma	£ 150,000.00	£ -	A	A	A	A	G	G	A	07/09/2015	DNPA	Mark Allott
PD2	EcoSkills	£ 199,500.00	£ 80,421.17	G	G	G	G	G	G	G	08/09/2015	NE	Simon Lee
PD3	East Shallowford Trust	£ 30,000.00	£ -	G	G	G	G	G	G	G	27/02/2015	EST Trustee	Debbie / Rev. Geoffrey Fento
PROGRAMME D TOTAL:		£ 379,500.00	£ 80,421.17										
E1	Overheads												
PE1	Staff Team	£ 631,177.28	£ 101,450.18	G			A	G		G	07/09/2015	DNPA	Mark Allott
PE2	HERO and GI Staff for PC6	£ 11,338.00	£ 11,338.00	G			G	G		G	07/09/2015	DNPA	Ally Kohler
PE3	Transport and Subsistence	£ 5,000.00	£ 6,608.27	G			R	G		G	07/09/2015	DNPA	Mark Allott
PE4	Training	£ 3,000.00	£ 500.00	G	G	G	G	G	G	G	07/09/2015	DNPA	Mark Allott
PE5	Monitoring and Evaluation	£ 20,000.00	£ -	G	G	G	G	G	G	G	07/09/2015	DNPA	Mark Allott
PE6	<i>Moor than meets the eye</i> Website	£ 6,500.00	£ 5,763.43	A	A	G	G	G	G	G	07/09/2015	DNPA	Andy Bailey
PROGRAMME E TOTAL:		£ 677,015.28	£ 125,659.88										

	Budget	Cost	% complete
PROGRAMME A TOTAL:	£ 742,291.00	£ 112,046.11	15%
PROGRAMME B TOTAL:	£ 693,424.13	£ 55,701.59	8%
PROGRAMME C TOTAL:	£ 1,350,952.00	£ 279,683.80	21%
PROGRAMME D TOTAL:	£ 379,500.00	£ 80,421.17	21%
PROGRAMME E TOTAL:	£ 677,015.28	£ 125,659.88	19%
TOTAL:	£ 3,843,182.41	£ 653,512.55	17%

## Appendix B

### Project Lead submission information summary



The scheme is supported by the National Lottery through the Heritage Lottery Fund

**MTMTE - Project reporting submission tracker**

Project	Highlight Report	Workplan Report	Forecast spend profile	Cash invoices	In-Kind	Vols	Submission on (7 Sept = deadline)	Comment
PA1 - Moorland Birds	N	N	N/A	N/A	Y	Y	01/09/2015	Project Proforma being revised
PA2 - Haymeadows	Y	N/A	N	N/A	Y	N/A	15/09/2015	
PA3 - Natural Connections	Y	N/A	N	N/A	Y	N/A	15/09/2015	
PA4 - Discovering the Nature of the Bovey Valley	?	Y	Y	Y	N/A	N/A	03/09/2015	- WT give a detailed Workplan Report, satisfying HR content - No submission from NE
PA5 - Unveiling the heritage of the High Moor and Forests	N	N	Y	Y	N/A	Y	02/09/2015	
PA6 - Higher Uppacott	Y	Y	N	Y	N/A	N/A	11/09/2015	Revised submission made after deadline
PA7 - Ponies, Pounds and Driftways	Y	N/A	Y	N/A	N/A	N/A	28/08/2015	
PA8 - Ancient Boundaries, Modern Farming	Y	N/A	N	N/A	N/A	N/A	29/09/2015	
PA9 - Hameldown WWII Bomber Crash Archaeological Survey	N/A	N/A	N/A	N/A	N/A	N/A		Project complete
PB1 - Bellever and Postbridge Trails	Y	N/A	N	N/A	N/A	N/A	29/09/2015	
PB2 - Parishscapes	Y	N/A	Y	Y	N/A	Y	03/09/2015	
PB3 - Moor Medieval	N	N	N	N/A	N	N		No communication from Project Lead
PB4 - Engaging with the Nature of the Bovey Valley	?	Y	Y	Y	N/A	N/A	03/09/2015	- WT give a detailed Workplan Report, satisfying HR content - No submission from NE
PB5 - Welcome to Widecombe	N	N	N	N/A	N	N		
PB6 - Managing Volunteers	N	N	N	Y	N/A	N		
PB7 - In the Footsteps of the Victorians	Y	N/A	Y	N/A	N/A	Y	01/09/2015	
PB8 - Pony Herd Identification Project	N	N	N	N	N	N		Andy to assist Anne Came with reporting admin
PB9 - Moor Boots	Y	Y	Y	Y	Y	Y	07/09/2015	
PB10 - Whitehorse Community Play	N/A	Y	Y	Y	Y	Y	05/09/2015	Workplan sent late
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	N	?	N	Y	N	N		WT - Workplan submitted
PC4 - Brimpts Tin Trail	Y	Y	Y	Y	Y	Y	08/09/2015	
PC5 - Wray Valley Trail	Y	Y	Y	N/A	N/A	N/A	16/09/2015	
PC6 - Heritage Trails	Y	Y	Y	Y	N/A	N/A	09/04/2015	
PC7 - Fernworthy Reservoir Improved Access	Y	Y	Y	Y	N/A	N/A	10/09/2015	James advised of delay submitting
PC8 - Postbridge Visitor Centre	Y	Y	N	N/A	N/A	N/A	07/09/2015	
PD1 - Dartmoor Diploma	Y	N/A	Y	N/A	N/A	N/A	07/09/2015	
PD2 - EcoSkills	Y	Y	Y	Y	Y	Y	09/09/2015	
PD3 - East Shallowford Trust	N	N	N	N/A	N/A	N/A		
<b>Compliance:</b>	<b>67%</b>	<b>61%</b>	<b>54%</b>	<b>93%</b>	<b>64%</b>	<b>62%</b>		

## Appendix C

Scheme overview Gantt chart schedules:

- 3 month lookahead
- 12 month lookahead
- 5 year overview



ID	Ref	Task Name	Start	Finish	Project Lead	Project Org							
							4th Quarter			1st Quarter		2nd Quarter	
							Jun	Jul	Aug	Sep	Oct	Nov	Dec
0		MTMTE - Scheme Schedule 2015-02-20 Summary	Mon 01/09/14	Sat 31/08/19									
1													
2		PROJECTS											
3													
4	A1	A1 Conserve or restore Moor than meets the eye's natural heritage, particularly its moorland, grassland and woodland flora and fauna	Sat 01/11/14	Sat 31/08/19									
5	PA1	PA1 - Moorland Birds	Thu 01/01/15	Fri 31/08/18	Kevin Rylands	RSPB							
6	PA2	PA2 - Haymeadows	Sun 01/03/15	Fri 31/08/18	Chrissy Mason	MTMTE							
7	PA3	PA3 - Natural Connections	Sun 01/03/15	Fri 31/08/18	Chrissy Mason	MTMTE							
8	PA4	PA4 - Discovering the Nature of the Dartmoor Valley	Sat 01/11/14	Sat 31/08/19	Simon Lee/David Rickwood	NE/WT							
9	A2	A2 Conserve or restore the rich archaeological heritage of the landscape and other built heritage	Mon 01/09/14	Sat 31/08/19									
10	PA5	PA5 - Unveiling the heritage of the High Moor and Forests	Mon 01/09/14	Sat 31/08/19	Jane Marchand	DNPA							
11	PA6	PA6 - Higher Uppacott	Mon 01/12/14	Wed 31/05/17	Andy Watson	DNPA							
12	PA7	PA7 - Ponies, Pounds and Driftways	Tue 01/12/15	Fri 31/08/18	Rob Steemson	DNPA							
13	PA8	PA8 - Ancient Boundaries, Modern Farming	Tue 01/12/15	Sat 31/08/19	Sandra Dodd	HFP							
14	PA9	PA9 - Hameldown WWII Bomber Crash Archaeological Survey	Wed 01/10/14	Fri 31/10/14	Jane Marchand	DNPA							
15													
16	B1	B1 Increase participation in local heritage management, conservation and learning activities by those that live in and near, work in and visit the Moor than meets the eye area and Dartmoor to raise awareness of and celebrate its sense of place	Mon 01/09/14	Sat 31/08/19									
17	PB1	PB1 - Bellever and Postbridge Trails	Sun 01/03/15	Thu 31/08/17	Emma Stockley	MTMTE							
18	PB2	PB2 - Parishscapes	Mon 01/09/14	Sat 31/08/19	Emma Stockley	MTMTE							
19	PB3	PB3 - Moor Medieval	Wed 01/10/14	Thu 28/02/19	Keith McKay	DNPA							
20	PB4	PB4 - Engaging with the Nature of the Bovey Valley	Sat 01/11/14	Sat 31/08/19	Simon Lee/David Rickwood	NE/WT							
21	PB5	PB5 - Welcome to Widecombe	Tue 01/09/15	Sat 31/08/19	Rev. Geoffrey Fenton/Margaret Rogers	MTMTE							
22	PB6	PB6 - Managing Volunteers	Sat 01/11/14	Sat 31/08/19	Andy Bailey	MTMTE							
23	PB7	PB7 - In the Footsteps of the Victorians	Mon 01/09/14	Fri 31/08/18	Peter Mason	Lustleigh Society							
24	PB8	PB8 - Pony Herd Identification Project	Mon 18/05/15	Mon 14/11/16	Anne Came	-							
25	PB9	PB9 - Moor Boots	Sun 01/02/15	Sat 31/08/19	Phil Hutt	DPA							
26	PB10	PB10 - Whitehorse Community Play	Sat 01/11/14	Sat 31/08/19	Mark Beeson	MED Theatre							
27													
28	C1	C1 - Increase awareness of Moor than meets the eye's heritage especially for those that are less familiar with it	Mon 01/09/14	Sat 31/08/19									
29	PC1	PC1 - MTMTE Interpretation	Sat 01/11/14	Sat 31/08/19	Andy Bailey	MTMTE							
30	PC4	PC4 - Brimpts Tin Trail	Sun 01/03/15	Wed 30/11/16	Anne Whitbourn	DTRG							
31	PC5	PC5 - Wray Valley Trail	Mon 01/09/14	Wed 31/08/16	Ian James	DCC							
32	PC6	PC6 - Heritage Trails	Sun 01/02/15	Thu 30/06/16	Ally Kohler	DNPA							
33	PC7	PC7 - Fernworthy Reservoir Improved Access	Wed 01/10/14	Wed 30/11/16	James Platts	SWLT							
34	PC8	PC8 - Postbridge Visitor Centre	Tue 01/12/15	Tue 31/05/16	Richard Drysdale	DNPA							
35													
36	D1	D1 - Offer bespoke training opportunities that will ensure the relevant local heritage skills are sustained and used in the future	Mon 01/09/14	Sat 31/08/19									
37	PD1	PD1 - Dartmoor Diploma	Thu 23/04/15	Sat 31/08/19	Mark Allott	DNPA							
38	PD2	PD2 - EcoSkills	Mon 01/09/14	Sat 31/08/19	Simon Lee	NE							
39	PD3	PD3 - East Shallowford Trust	Tue 01/09/15	Tue 28/02/17	Rev, Geoffrey Fenton	EST Trustee							
40													
41	E1	E1 - Overheads, scheme staffing and running costs	Mon 01/09/14	Sat 31/08/19									
42	PE1	PE1 - Staff Team	Mon 01/09/14	Sat 31/08/19	Mark Allott	DNPA							
43	PE2	PE2 - HERO and GI Staff for PC6	Mon 01/09/14	Mon 31/08/15	Mark Allott	DNPA							
44	PE3	PE3 - Transport and Subsistence	Mon 01/09/14	Sat 31/08/19	Mark Allott	DNPA							
45	PE4	PE4 - Training	Mon 01/09/14	Sat 31/08/19	Mark Allott	DNPA							
46	PE5	PE5 - Monitoring and Evaluation	Sun 01/02/15	Sat 31/08/19	Mark Allott	DNPA							
47	PE6	PE6 - Moor than meets the eye Website	Sat 01/11/14	Wed 10/06/15	Andy Bailey	MTMTE							

Project: MTMTE - Scheme Schedu  
Date: Thu 01/10/15

Task

Split

Milestone

Summary

Project Summary

External Tasks

External Milestone

Inactive Task

Inactive Milestone

Inactive Summary

Manual Task

Duration-only

Manual Summary Rollup

Manual Summary

Start-only

Finish-only

Deadline

Progress

ID	Ref	Task Name	Start	Finish	Project Lead	Project Org	2016															
							4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quar
							Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
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6	PA2	PA2 - Haymeadows	Sun 01/03/15	Fri 31/08/18	Chrissy Mason	MTMTE																
7	PA3	PA3 - Natural Connections	Sun 01/03/15	Fri 31/08/18	Chrissy Mason	MTMTE																
8	PA4	PA4 - Discovering the Nature of the Dartmoor Valley	Sat 01/11/14	Sat 31/08/19	Simon Lee/David Rickwood	NE/WT																
9	A2	A2 Conserve or restore the rich archaeological heritage of the landscape and other built heritage	Mon 01/09/14	Sat 31/08/19																		
10	PA5	PA5 - Unveiling the heritage of the High Moor and Forests	Mon 01/09/14	Sat 31/08/19	Jane Marchand	DNPA																
11	PA6	PA6 - Higher Uppacott	Mon 01/12/14	Wed 31/05/17	Andy Watson	DNPA																
12	PA7	PA7 - Ponies, Pounds and Driftways	Tue 01/12/15	Fri 31/08/18	Rob Steemson	DNPA																
13	PA8	PA8 - Ancient Boundaries, Modern Farming	Tue 01/12/15	Sat 31/08/19	Sandra Dodd	HFP																
14	PA9	PA9 - Hameldown WWII Bomber Crash Archaeological Survey	Wed 01/10/14	Fri 31/10/14	Jane Marchand	DNPA																
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16	B1	B1 Increase participation in local heritage management, conservation and learning activities by those that live in and near, work in and visit the Moor than meets the eye area and Dartmoor to raise awareness of and celebrate its sense of place	Mon 01/09/14	Sat 31/08/19																		
17	PB1	PB1 - Bellever and Postbridge Trails	Sun 01/03/15	Thu 31/08/17	Emma Stockley	MTMTE																
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19	PB3	PB3 - Moor Medieval	Wed 01/10/14	Thu 28/02/19	Keith McKay	DNPA																
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21	PB5	PB5 - Welcome to Widecombe	Tue 01/09/15	Sat 31/08/19	Rev. Geoffrey Fenton/Margaret Rogers	MTMTE																
22	PB6	PB6 - Managing Volunteers	Sat 01/11/14	Sat 31/08/19	Andy Bailey	MTMTE																
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26	PB10	PB10 - Whitehorse Community Play	Sat 01/11/14	Sat 31/08/19	Mark Beeson	MED Theatre																
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Project: MTMTE - Scheme Schedu  
Date: Thu 01/10/15

Task

Split

Milestone

Summary

Project Summary

External Tasks

External Milestone

Inactive Task

Inactive Milestone

Inactive Summary

Manual Task

Duration-only

Manual Summary Rollup

Manual Summary

Start-only

Finish-only

Deadline

Progress

ID	Ref	Task Name	Start	Finish	Project Lead	Project Org	2016																	
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15																								
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17	PB1	PB1 - Bellever and Postbridge Trails	Sun 01/03/15	Thu 31/08/17	Emma Stockley	MTMTE																		
18	PB2	PB2 - Parishscapes	Mon 01/09/14	Sat 31/08/19	Emma Stockley	MTMTE																		
19	PB3	PB3 - Moor Medieval	Wed 01/10/14	Thu 28/02/19	Keith McKay	DNPA																		
20	PB4	PB4 - Engaging with the Nature of the Bovey Valley	Sat 01/11/14	Sat 31/08/19	Simon Lee/David Rickwood	NE/WT																		
21	PB5	PB5 - Welcome to Widecombe	Tue 01/09/15	Sat 31/08/19	Rev. Geoffrey Fenton/Margaret Rogers	MTMTE																		
22	PB6	PB6 - Managing Volunteers	Sat 01/11/14	Sat 31/08/19	Andy Bailey	MTMTE																		
23	PB7	PB7 - In the Footsteps of the Victorians	Mon 01/09/14	Fri 31/08/18	Peter Mason	Lustleigh Society																		
24	PB8	PB8 - Pony Herd Identification Project	Mon 18/05/15	Mon 14/11/16	Anne Came	-																		
25	PB9	PB9 - Moor Boots	Sun 01/02/15	Sat 31/08/19	Phil Hutt	DPA																		
26	PB10	PB10 - Whitehorse Community Play	Sat 01/11/14	Sat 31/08/19	Mark Beeson	MED Theatre																		
27																								
28	C1	C1 - Increase awareness of Moor than meets the eye's heritage especially for those that are less familiar with it	Mon 01/09/14	Sat 31/08/19																				
29	PC1	PC1 - MTMTE Interpretation	Sat 01/11/14	Sat 31/08/19	Andy Bailey	MTMTE																		
30	PC4	PC4 - Brimpts Tin Trail	Sun 01/03/15	Wed 30/11/16	Anne Whitbourn	DTRG																		
31	PC5	PC5 - Wray Valley Trail	Mon 01/09/14	Wed 31/08/16	Ian James	DCC																		
32	PC6	PC6 - Heritage Trails	Sun 01/02/15	Thu 30/06/16	Ally Kohler	DNPA																		
33	PC7	PC7 - Fernworthy Reservoir Improved Access	Wed 01/10/14	Wed 30/11/16	James Platts	SWLT																		
34	PC8	PC8 - Postbridge Visitor Centre	Tue 01/12/15	Tue 31/05/16	Richard Drysdale	DNPA																		
35																								
36	D1	D1 - Offer bespoke training opportunities that will ensure the relevant local heritage skills are sustained and used in the future	Mon 01/09/14	Sat 31/08/19																				
37	PD1	PD1 - Dartmoor Diploma	Thu 23/04/15	Sat 31/08/19	Mark Allott	DNPA																		
38	PD2	PD2 - EcoSkills	Mon 01/09/14	Sat 31/08/19	Simon Lee	NE																		
39	PD3	PD3 - East Shallowford Trust	Tue 01/09/15	Tue 28/02/17	Rev, Geoffrey Fenton	EST Trustee																		
40																								
41	E1	E1 - Overheads, scheme staffing and running costs	Mon 01/09/14	Sat 31/08/19																				
42	PE1	PE1 - Staff Team	Mon 01/09/14	Sat 31/08/19	Mark Allott	DNPA																		
43	PE2	PE2 - HERO and GI Staff for PC6	Mon 01/09/14	Mon 31/08/15	Mark Allott	DNPA																		
44	PE3	PE3 - Transport and Subsistence	Mon 01/09/14	Sat 31/08/19	Mark Allott	DNPA																		
45	PE4	PE4 - Training	Mon 01/09/14	Sat 31/08/19	Mark Allott	DNPA																		
46	PE5	PE5 - Monitoring and Evaluation	Sun 01/02/15	Sat 31/08/19	Mark Allott	DNPA																		
47	PE6	PE6 - Moor than meets the eye Website	Sat 01/11/14	Wed 10/06/15	Andy Bailey	MTMTE																		

Project: MTMTE - Scheme Schedu  
Date: Thu 01/10/15

Task

Split

Milestone

Summary

Project Summary

External Tasks

External Milestone

Inactive Task

Inactive Milestone

Inactive Summary

Manual Task

Duration-only

Manual Summary Rollup

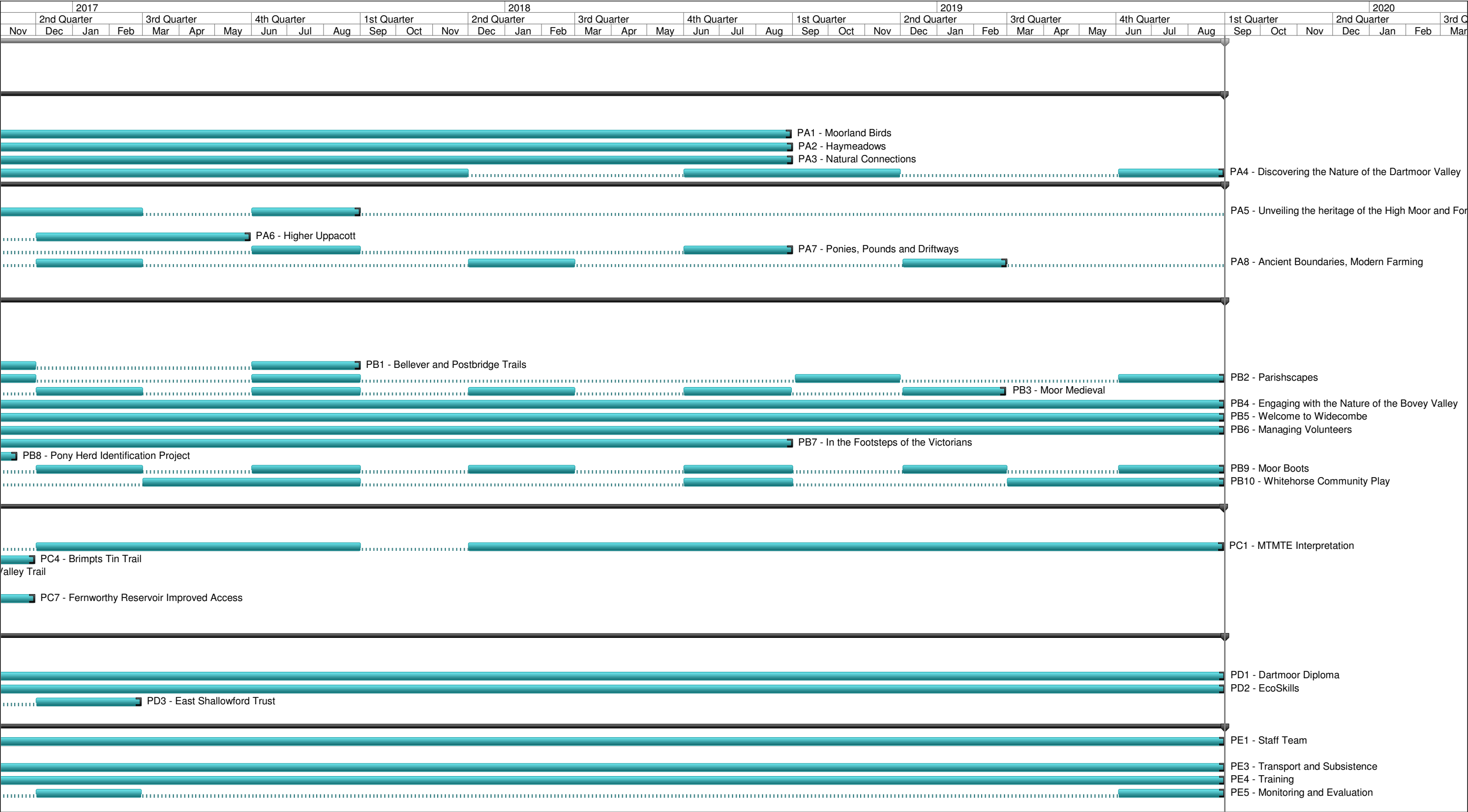
Manual Summary

Start-only

Finish-only

Deadline

Progress



Project: MTMTE - Scheme Schedule Date: Thu 01/10/15	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only			
	Summary		Inactive Task		Duration-only		Finish-only			

## Appendix D

### Cost and Earned Value Management (EVM) Summary



The scheme is supported by the National Lottery through the Heritage Lottery Fund



EVM summary

Project	Claimed spend										
	To date						Period (Quarter)				
	2. Summary of Invoices	3. Volunteer Timesheet	TOTAL	Original forecast	Variance £	Variance %	Q4 forecast	Q4 actual (invoices)	Q4 actual (Volunteers)	Q4 actual total	Q4 variance
PA1 - Moorland Birds	£ 3,669.91	£ 3,150.00	£ 6,819.91	£ 14,925.00	-£ 8,105.09	-54.3%	£ 14,208.50	£ 1,328.80	£ 150.00	£ 1,478.80	-£ 12,729.70
PA2 - Haymeadows	£ 2,631.59	£ -	£ 2,631.59	£ 2,200.00	£ 431.59	19.6%	£ 1,100.00	£ 1,139.26	£ -	£ 1,139.26	£ 39.26
PA3 - Natural Connections	£ 2,611.58	£ -	£ 2,611.58	£ 2,200.00	£ 411.58	18.7%	£ 1,100.00	£ 1,119.25	£ -	£ 1,119.25	£ 19.25
PA4 - Discovering the Nature of the Bovey Valley	£ 46,379.84	£ -	£ 46,379.84	£ 97,833.00	-£ 51,453.16	-52.6%	£ 18,860.00	£ 16,173.10	£ -	£ 16,173.10	-£ 2,686.90
PA5 - Unveiling the heritage of the High Moor and Forests	£ 11,705.00	£ -	£ 11,705.00	£ 28,000.00	-£ 16,295.00	-58.2%	£ 1,000.00	£ 10,785.00	£ -	£ 10,785.00	£ 9,785.00
PA6 - Higher Uppacott	£ 40,069.19	£ -	£ 40,069.19	£ 68,600.00	-£ 28,530.81	-41.6%	£ 50,600.00	£ 40,069.19	£ -	£ 40,069.19	-£ 10,530.81
PA7 - Ponies, Pounds and Driftways	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ -	£ -	£ -	£ -	£ -
PA8 - Ancient Boundaries, Modern Farming	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ -	£ -	£ -	£ -	£ -
PA9 - Hameldown WWII Bomber Crash Archaeological Survey	£ 1,829.00	£ -	£ 1,829.00	£ 2,300.00	-£ 471.00	-20.5%	£ -	£ -	£ -	£ -	£ -
PB1 - Bellever and Postbridge Trails	£ 2,237.90	£ -	£ 2,237.90	£ 50,000.00	-£ 47,762.10	-95.5%	£ 25,000.00	£ 2,237.90	£ -	£ 2,237.90	-£ 22,762.10
PB2 - Parishscapes	£ 4,850.00	£ 4,550.00	£ 9,400.00	£ 57,886.25	-£ 48,486.25	-83.8%	£ 750.00	£ -	£ 3,850.00	£ 3,850.00	£ 3,100.00
PB3 - Moor Medieval	£ 1,446.18	£ 2,450.00	£ 3,896.18	£ 9,600.00	-£ 5,703.82	-59.4%	£ 1,800.00	£ 852.68	£ -	£ 852.68	-£ 947.32
PB4 - Engaging with the Nature of the Bovey Valley	£ 14,450.87	£ 10,100.00	£ 24,550.87	£ 28,491.00	-£ 3,940.13	-13.8%	£ 7,555.00	£ 3,869.40	£ 1,100.00	£ 4,969.40	-£ 2,585.60
PB5 - Welcome to Widecombe	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ -	£ -	£ -	£ -	£ -
PB6 - Managing Volunteers	£ 284.91	£ -	£ 284.91	£ 4,000.00	-£ 3,715.09	-92.9%	£ 1,000.00	£ 284.91	£ -	£ 284.91	-£ 715.09
PB7 - In the Footsteps of the Victorians	£ 29.07	£ 1,400.00	£ 1,429.07	£ 6,750.00	-£ 5,320.93	-78.8%	£ 2,075.00	£ 29.07	£ 1,350.00	£ 1,379.07	-£ 695.93
PB8 - Pony Herd Identification Project	£ -	£ -	£ -	£ 5,318.00	-£ 5,318.00	-100.0%	£ -	£ -	£ -	£ -	£ -
PB9 - Moor Boots	£ 3,944.66	£ -	£ 3,944.66	£ 5,000.00	-£ 1,055.34	-21.1%	£ 4,000.00	£ 215.96	£ -	£ 215.96	-£ 3,784.04
PB10 - Whitehorse Community Play	£ 9,908.00	£ 50.00	£ 9,958.00	£ 8,900.00	£ 1,058.00	11.9%	£ 4,900.00	£ 2,637.18	£ 50.00	£ 2,687.18	-£ 2,212.82
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	£ 4,806.89	£ -	£ 4,806.89	£ 43,975.00	-£ 39,168.11	-89.1%	£ 7,600.00	£ 4,806.89	£ -	£ 4,806.89	-£ 2,793.11
PC4 - Brimpts Tin Trail	£ 2,979.80	£ -	£ 2,979.80	£ 4,500.00	-£ 1,520.20	-33.8%	£ -	£ 680.00	£ -	£ 680.00	£ 680.00
PC5 - Wray Valley Trail	£ 202,779.37	£ -	£ 202,779.37	£ 831,000.00	-£ 628,220.63	-75.6%	£ -	£ -	£ -	£ -	£ -
PC6 - Heritage Trails	£ 9,479.90	£ -	£ 9,479.90	£ 9,400.00	£ 79.90	0.8%	£ -	£ 9,479.90	£ -	£ 9,479.90	£ 9,479.90
PC7 - Fernworthy Reservoir Improved Access	£ 56,787.84	£ -	£ 56,787.84	£ 86,937.00	-£ 30,149.16	-34.7%	£ 82,237.00	£ 52,305.76	£ -	£ 52,305.76	-£ 29,931.24
PC8 - Postbridge Visitor Centre	£ 2,850.00	£ -	£ 2,850.00	£ -	£ 2,850.00	#DIV/0!	£ -	£ 2,850.00	£ -	£ 2,850.00	£ 2,850.00
PD1 - Dartmoor Diploma	£ -	£ -	£ -	£ 21,490.00	-£ 21,490.00	-100.0%	£ 7,740.00	£ -	£ -	£ -	-£ 7,740.00
PD2 - EcoSkills	£ 80,421.17	£ -	£ 80,421.17	£ 30,000.00	£ 50,421.17	168.1%	£ 11,050.00	£ 19,975.94	£ -	£ 19,975.94	£ 8,925.94
PD3 - East Shallowford Trust	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ -	£ -	£ -	£ -	£ -
PE1 - Staff team	£ 101,450.18	£ -	£ 101,450.18	£ 111,294.53	-£ 9,844.35	-8.8%	£ 31,650.00	£ 32,900.68	£ -	£ 32,900.68	£ 1,250.68
PE2 - HERO & GI Staff for PC6	£ 11,338.00	£ -	£ 11,338.00	£ 11,338.00	£ -	0.0%	£ 3,182.00	£ 1,638.00	£ -	£ 1,638.00	-£ 1,544.00
PE3 - Transport & Subsistence	£ 6,608.27	£ -	£ 6,608.27	£ 850.00	£ 5,758.27	677.4%	£ 225.00	£ 747.24	£ -	£ 747.24	£ 522.24
PE4 - Training	£ 500.00	£ -	£ 500.00	£ 600.00	-£ 100.00	-16.7%	£ 150.00	£ 250.00	£ -	£ 250.00	£ 100.00
PE5 - Monitoring & Evaluation	£ -	£ -	£ -	£ 6,000.00	-£ 6,000.00	-100.0%	£ -	£ -	£ -	£ -	£ -
PE6 - MTMTE Website	£ 5,763.43	£ -	£ 5,763.43	£ 6,500.00	-£ 736.57	-11.3%	£ -	£ 2,181.67	£ -	£ 2,181.67	£ 2,181.67
TOTAL	£ 631,812.55	£ 21,700.00	£ 653,512.55	£ 1,555,887.78	-£ 902,375.23	-58.0%	£ 277,782.50	£ 208,557.78	£ 6,500.00	£ 215,057.78	-£ 62,724.72
Check=0	£ -	£ -			1						-23%

Project	Earned Value Management (EVM)										
	Budget at Completion (BAC)	Schedule % Complete	Planned Value (PV) = forecast to date	Earned Value (EV) = BAC*% complete	Actual Cost (AC) = £ claimed	Schedule Variance (SV) = (EV-PV)	Cost Variance (CV) = (EV-AC)	Schedule Performance Index (SPI) = (EV/PV)	Cost Performance Index (SPI) = (EV/AC)	Estimate to Complete (ETC) = (BAC-AC) = remaining budget	Forecast Cost at Completion (FCAC) = (PV+AC-EV) = over or underspend
PA1 - Moorland Birds	£ 89,296.00	20%	£ 14,925.00	£ 17,859.20	£ 6,819.91	£ 2,934.20	£ 11,039.29	<div><div></div></div> 120%	262%	£ 82,476.09	£ 3,885.71
PA2 - Haymeadows	£ 9,000.00	20%	£ 2,200.00	£ 1,800.00	£ 2,631.59	-£ 400.00	-£ 831.59	<div><div></div></div> 82%	68%	£ 6,368.41	£ 3,031.59
PA3 - Natural Connections	£ 9,000.00	20%	£ 2,200.00	£ 1,800.00	£ 2,611.58	-£ 400.00	-£ 811.58	<div><div></div></div> 82%	69%	£ 6,388.42	£ 3,011.58
PA4 - Discovering the Nature of the Bovey Valley	£ 266,445.00	20%	£ 97,833.00	£ 53,289.00	£ 46,379.84	-£ 44,544.00	£ 6,909.16	<div><div></div></div> 54%	115%	£ 220,065.16	£ 90,923.84
PA5 - Unveiling the heritage of the High Moor and Forests	£ 79,000.00	20%	£ 28,000.00	£ 15,800.00	£ 11,705.00	-£ 12,200.00	£ 4,095.00	<div><div></div></div> 56%	135%	£ 67,295.00	£ 23,905.00
PA6 - Higher Uppacott	£ 153,250.00	30%	£ 68,600.00	£ 45,975.00	£ 40,069.19	-£ 22,625.00	£ 5,905.81	<div><div></div></div> 67%	115%	£ 113,180.81	£ 62,694.19
PA7 - Ponies, Pounds and Driftways	£ 34,000.00	10%	£ -	£ 3,400.00	£ -	£ 3,400.00	£ 3,400.00	#DIV/0!	#DIV/0!	£ 34,000.00	-£ 3,400.00
PA8 - Ancient Boundaries, Modern Farming	£ 100,000.00	20%	£ -	£ 20,000.00	£ -	£ 20,000.00	£ 20,000.00	#DIV/0!	#DIV/0!	£ 100,000.00	-£ 20,000.00
PA9 - Hameldown WWII Bomber Crash Archaeological Survey	£ 2,300.00	100%	£ 2,300.00	£ 2,300.00	£ 1,829.00	£ -	£ 471.00	<div><div></div></div> 100%	126%	£ 471.00	£ 1,829.00
PB1 - Bellever and Postbridge Trails	£ 124,400.00	10%	£ 50,000.00	£ 12,440.00	£ 2,237.90	-£ 37,560.00	£ 10,202.10	<div><div></div></div> 25%	556%	£ 122,162.10	£ 39,797.90
PB2 - Parishscapes	£ 175,386.25	20%	£ 57,886.25	£ 35,077.25	£ 9,400.00	-£ 22,809.00	£ 25,677.25	<div><div></div></div> 61%	373%	£ 165,986.25	£ 32,209.00
PB3 - Moor Medieval	£ 25,000.00	20%	£ 9,600.00	£ 5,000.00	£ 3,896.18	-£ 4,600.00	£ 1,103.82	<div><div></div></div> 52%	128%	£ 21,103.82	£ 8,496.18
PB4 - Engaging with the Nature of the Bovey Valley	£ 156,003.00	20%	£ 28,491.00	£ 31,200.60	£ 24,550.87	£ 2,709.60	£ 6,649.73	<div><div></div></div> 110%	127%	£ 131,452.13	£ 21,841.27
PB5 - Welcome to Widecombe	£ 49,429.88	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 49,429.88	£ -
PB6 - Managing Volunteers	£ 20,000.00	20%	£ 4,000.00	£ 4,000.00	£ 284.91	£ -	£ 3,715.09	<div><div></div></div> 100%	1404%	£ 19,715.09	£ 284.91
PB7 - In the Footsteps of the Victorians	£ 102,087.00	1%	£ 6,750.00	£ 1,020.87	£ 1,429.07	-£ 5,729.13	-£ 408.20	<div><div></div></div> 15%	71%	£ 100,657.93	£ 7,158.20
PB8 - Pony Herd Identification Project	£ 6,768.00	10%	£ 5,318.00	£ 676.80	£ -	-£ 4,641.20	£ 676.80	<div><div></div></div> 13%	#DIV/0!	£ 6,768.00	£ 4,641.20
PB9 - Moor Boots	£ 20,000.00	20%	£ 5,000.00	£ 4,000.00	£ 3,944.66	-£ 1,000.00	£ 55.34	<div><div></div></div> 80%	101%	£ 16,055.34	£ 4,944.66
PB10 - Whitehorse Community Play	£ 14,350.00	75%	£ 8,900.00	£ 10,762.50	£ 9,958.00	£ 1,862.50	£ 804.50	<div><div></div></div> 121%	108%	£ 4,392.00	£ 8,095.50
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	£ 177,986.00	10%	£ 43,975.00	£ 17,798.60	£ 4,806.89	-£ 26,176.40	£ 12,991.71	<div><div></div></div> 40%	370%	£ 173,179.11	£ 30,983.29
PC4 - Brimpts Tin Trail	£ 12,300.00	25%	£ 4,500.00	£ 3,075.00	£ 2,979.80	-£ 1,425.00	£ 95.20	<div><div></div></div> 68%	103%	£ 9,320.20	£ 4,404.80
PC5 - Wray Valley Trail	£ 845,000.00	25%	£ 831,000.00	£ 211,250.00	£ 202,779.37	-£ 619,750.00	£ 8,470.63	<div><div></div></div> 25%	104%	£ 642,220.63	£ 822,529.37
PC6 - Heritage Trails	£ 9,900.00	90%	£ 9,400.00	£ 8,910.00	£ 9,479.90	-£ 490.00	-£ 569.90	<div><div></div></div> 95%	94%	£ 420.10	£ 9,969.90
PC7 - Fernworthy Reservoir Improved Access	£ 120,846.00	45%	£ 86,937.00	£ 54,380.70	£ 56,787.84	-£ 32,556.30	-£ 2,407.14	<div><div></div></div> 63%	96%	£ 64,058.16	£ 89,344.14
PC8 - Postbridge Visitor Centre	£ 184,920.00	10%	£ -	£ 18,492.00	£ 2,850.00	£ 18,492.00	£ 15,642.00	#DIV/0!	649%	£ 182,070.00	-£ 15,642.00
PD1 - Dartmoor Diploma	£ 150,000.00	5%	£ 21,490.00	£ 7,500.00	£ -	-£ 13,990.00	£ 7,500.00	<div><div></div></div> 35%	#DIV/0!	£ 150,000.00	£ 13,990.00
PD2 - EcoSkills	£ 199,500.00	20%	£ 30,000.00	£ 39,900.00	£ 80,421.17	£ 9,900.00	-£ 40,521.17	<div><div></div></div> 133%	50%	£ 119,078.83	£ 70,521.17
PD3 - East Shallowford Trust	£ 30,000.00	0%	£ -	£ -	£ -	£ -	£ -	#DIV/0!	#DIV/0!	£ 30,000.00	£ -
PE1 - Staff team	£ 631,177.28	20%	£ 111,294.53	£ 126,235.46	£ 101,450.18	£ 14,940.93	£ 24,785.28	<div><div></div></div> 113%	124%	£ 529,727.10	£ 86,509.25
PE2 - HERO & GI Staff for PC6	£ 11,338.00	75%	£ 11,338.00	£ 8,503.50	£ 11,338.00	-£ 2,834.50	-£ 2,834.50	<div><div></div></div> 75%	75%	£ -	£ 14,172.50
PE3 - Transport & Subsistence	£ 5,000.00	20%	£ 850.00	£ 1,000.00	£ 6,608.27	£ 150.00	-£ 5,608.27	<div><div></div></div> 118%	15%	-£ 1,608.27	£ 6,458.27
PE4 - Training	£ 3,000.00	20%	£ 600.00	£ 600.00	£ 500.00	£ -	£ 100.00	<div><div></div></div> 100%	120%	£ 2,500.00	£ 500.00
PE5 - Monitoring & Evaluation	£ 20,000.00	20%	£ 6,000.00	£ 4,000.00	£ -	-£ 2,000.00	£ 4,000.00	<div><div></div></div> 67%	#DIV/0!	£ 20,000.00	£ 2,000.00
PE6 - MTMTE Website	£ 6,500.00	99%	£ 6,500.00	£ 6,435.00	£ 5,763.43	-£ 65.00	£ 671.57	<div><div></div></div> 99%	112%	£ 736.57	£ 5,828.43
	£ 3,843,182.41					-£ 781,406.30	£ 120,968.93				£ 1,434,918.85

## Appendix E

Quantified Risk Register – Scheme:

- Live risks
- Closed risks
- Realised risks and Lessons Learnt

Rank	Risk ID No.	Risk Author	Date identified	Risk Level	Project ref	Risk Category	Risk Description (Cause, Event, Effect)	Probability	Cost Impact	Time Impact	Risk: Cost	Risk: Time	Proximity	Response Category	Risk Owner	Response/Mitigation/Actions	Status	Manual calculation of value of individual risks to establish notional cost
1	19	Mark Allott	19/01/2015	Scheme	Scheme	Finance	<b>Unsecured' Funding:</b> A number of Projects' funding sources rely on uncertain book/ticket sales and/or third party contributions and may affect cashflow and Project delivery	5	4	1	R	A	Short Term	T - Reduce	Ally Kohler	- DNPA Finance/Scheme Manager to identify unsecured funding contributions across Projects - Scheme Manager to liaise with Project Leads to identify when funding becomes due/eligible and update cashflow forecast accordingly	Active	£ 18,750
2	4	LP Board	01/08/2014	Scheme	Scheme	Finance	<b>Funding:</b> Funding shortfall due to increased costs or withdrawal of funding.  Over-reliance on one funding partner, lack of match funding for grant schemes and Dartmoor Diploma,  Results in: Potential diversion of Landscape Partnership staff time from specific project delivery	3	5	5	R	R	Long term	T - Reduce	Ally Kohler	A large percentage of match funding has been secured and is built into partners' medium term financial plans and/or are earmarked commitments in reserves.  Need for continued financial monitoring and management  Be aware of high risk projects: Wray Valley Trail ( provides high percentage of cash match funding) Dartmoor Diploma – a large amount of unsecured match funding	Active	£ 12,500
2	66	Rev. Geoffrey Fenton/Margaret Rogers	18/08/2014	Project	PB5		NONE IDENTIFIED - "Risks are low for development of the interpretation, village trail and the booklet for Walks from Widecombe."	3	5	5	R	R	Short Term		Rev. Geoffrey Fenton		Active	£ 12,500
2	101	James Platts	18/08/2014	Project	PC7	Finance	Funding sources not forthcoming	3	5	5	R	R	Short Term	T - Reduce	James Platts	Project Manager to keep abreast of various funding stream and ascertain the best. Management to be made aware of the current funding climate and the reduction in capital available, leading to increased time  Project Manager to revise project timeline and split project into sub projects, packaging the funding to deliver specific parts of overall scheme.	Part-realised	£ 12,500
2	103	James Platts	18/08/2014	Project	PC7	Finance	Under funded project	3	5	5	R	R	Short Term	T - Fallback	James Platts	Sponsor to finally authorise project implementation after funding check has been carried out by Finance Team.  Packaging of project into sub projects within a scheme spreads risk	Part-realised	£ 12,500
6	8	Mark Allott	23/01/2015	Scheme	Scheme	Finance	<b>Budgeting:</b> Inconsistencies between Project Proforma details and Scheme Budget.  Results in: Under/Over budget and problematic monitoring	5	3	4	R	R	Short Term	T - Fallback	Mark Allott	- Scheme Manager to review Project Proformas 'v' Scheme Budget and identify discrepancies - Scheme Manager to re-profile forecast spend - Scheme Manager to work with Project Leads to identify/secure cost saving s on other project elements to potentially offset budget variance	Part-realised	£ 7,500
6	13	Mark Allott	05/01/2015	Scheme	Scheme	Risk	<b>Risk Management:</b> No provision appears to have been made in either the budget or schedule (in terms of cost and time) to deal with risks if they are realised.	5	3	2	R	A	Short Term	T - Accept	Ally Kohler	- Scheme Manager to develop Quantified Risk Register (QRR) and estimate cost/time impact to inform likely outturn Project and hence Scheme costs - LP Board to acknowledge this and identify means to fund any budget overrun due to unprovided risk realisation - All foreseen Scheme and Project risks to be identified on the QRR and filtered lists supplied to Project Leads for review - Project Leads to review baseline QRR and monitor/action/report as part of the monthly Highlight Reports - Scheme Manager to arrange Project Risk	Active	£ 7,500
6	42	Jane Marchand	18/08/2014	Project	PA5	Participation	Lack of uptake of ES schemes	5	3	3	R	R	Short Term	T - Reduce	Jane Marchand	Ensure that MMS Conservation work completed by 2015	Active	£ 7,500
6	43	Jane Marchand	18/08/2014	Project	PA5	3rd party Regulations/ Processes	Post 2015 Lack of HE management options in new schemes	5	3	3	R	R	Medium term	T - Reduce	Jane Marchand	Further promotion of the adopt a monument scheme	Active	£ 7,500
6	53	Sandra Dodd	18/08/2014	Project	PA8	Construction	Poor weather delays delivery	5	3	5	R	R	Medium term	T - Reduce	Kate Tobin	Increase timescale for delivery in first four years.	Active	£ 7,500
11	136	Rob Steemson	03/03/2015	Project	PA7	Finance	Tendered and/or outturn costs exceed budget	3	4	1	A	G	Medium term		Rob Steemson		Active	£ 6,250
12	141	Andrew Bailey	05/03/2015	Project	PC1	Delivery	Reliance on App development and take-up	4	3	3	A	A	Short Term	T - Reduce	Andrew Bailey	Advice has suggested that there is a high risk providing interpretation through an app in terms of development, take up by users and ongoing support. One solution would be to provide further support to mobile friendly website	Active	£ 5,000

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13	20	Mark Allott	19/01/2015	Scheme	Scheme	Finance	<b>MTMTE Team start-up cost allowance:</b> The Scheme Manager has identified that there are a number of start-up for the MTMTE Team which do not appear to have any budget/risk allowance. For example: • Salaries appointments above the base spinal point in the band • Office stationery • Office shelving • Project management tools/software (eg..... MS Project, @RISK) The Scheme Manager is quantifying these elements and forecasting costs to completion for reporting to the next Y1Q2 LP Board.	5	2	1	A	A	Short Term	T - Accept	Ally Kohler	- Scheme Manager to collate costs to date and prepare a forecast over the 5 year Scheme period - LP Board to acknowledge this and seek funding support	Active	£ 3,750
14	2	LP Board	01/08/2014	Scheme	Scheme	Comms	<b>Stakeholder support:</b> Lack of support for certain [Projects] from local communities, farmers, visitors and the wider audience.  Results in: Inability to deliver the Landscape Partnership scheme. Delays in delivery. Project staff spend time reacting to complaints rather than delivering Scheme.	2	4	4	A	A	Short Term	T - Reduce	Andy Bailey	Effective engagement and good communication with local communities has created useful networks and contacts. This will be continued, , and built upon, during the delivery stage. The Local Stakeholders Group has been effective at prompting the LP Scheme and will continue during the delivery stage.  Lessons learnt from Development phase.	Active	£ 2,500
14	18	Mark Allott	19/01/2015	Scheme	Scheme	Finance	<b>Bankrolling short-term cashflow/start-up costs:</b> Individual Project Leads or smaller Project Lead organisations may experience cashflow/start-up cost problems due to timescales for claim payments after HLF settlement. This may force into bridging loans and affect relationships/good-will/Project delivery.	3	3	1	A	G	Short Term	T - Reduce	Ally Kohler	- Scheme Manager to assess with Project Leads on a case-by-case basis - Project Leads to present a case/justification to Scheme Manager - Scheme Manager to liaise with DNPA Finance/Legal on form of Agreement if short-term bankrolling support is to be provided from DNPA Scheme funding contribution	Active	£ 2,500
14	23	Kevin Rylands	18/08/2014	Project	PA1	Vandalism	Egg theft: unfortunately red-backed shrikes attract egg hunters (egg theft played a large part in the birds' final disappearance as a UK breeding bird in the 1980s/90s).	3	3	5	A	R	Long term	T - Reduce	Kevin Rylands	We will not promote and will ask our partners not to promote the location of breeding sites of red-backed shrike. We will provide protection to ensure the birds and their eggs are safe.	Active	£ 2,500
14	142	Kevin Rylands	18/08/2014	Project	PA1	Scope	The red-backed shrikes do not return to breed in 2016.	3	3	5	A	R	Short Term	T - Fallback	Kevin Rylands	<b>We will be carrying out pre-season monitoring to establish presence of red-backed shrikes in order that protection can be put in place. The birds migrate to Africa for the winter and, if birds fail to return and breed in any years of the project, the RSPB will not run the protection project. There is nothing we can do to ensure that birds return.</b>  <b>The Red Backed Shrike is at the heart of this project which has been broadened out to look at the wider</b>	Active	£ 2,500
14	27	Norman Baldock	18/08/2014	Project	PA2	Delivery	Machinery and stock sharing doesn't work as hoped	3	3	3	A	A	Medium term	T - Reduce	Chrissy Mason	Ensure thorough consideration of issues by all partners at initial stage. Community Ecologist can facilitate initially	Active	£ 2,500
14	29	Norman Baldock	18/08/2014	Project	PA3	Participation	Unwillingness of some landowners to take part	3	3	4	A	A	Medium term	T - Reduce	Chrissy Mason	It is known that the main landowner and some others are keen to get involved. Much can be done without all landowners participating	Active	£ 2,500
14	55	Jane Marchand	18/08/2014	Project	PA9	Delivery	Geophysical survey does not work sufficiently well to establish principal impact and burn area	3	3	4	A	A	Short Term	T - Reduce	Emma Stockley	A preliminary survey will be undertaken to ascertain viability of the geophysical survey	Active	£ 2,500
14	77	Peter Mason	18/08/2014	Project	PB7	Finance	income from sponsorship not met	3	3	1	A	G	Medium term	T - Reduce	Peter Mason	Elements of the local exhibitions and the exhibition at RAMM will have to be scaled back accordingly.	Active	£ 2,500
14	85	Mark Beeson	18/08/2014	Project	PB10	Participation	Not enough participants are recruited	3	3	4	A	A	Short Term	T - Reduce	Mark Beeson	Use taster workshops to draw in participants, and a wide range of advertising	Active	£ 2,500
14	95	Ally Kohler	18/08/2014	Project	PC6	Delivery	Technical issues with functionality	3	3	4	A	A	Short Term	T - Reduce	Ally Kohler	Expert advice will be used to help ensure the design is fit for purpose at the start of the process	Active	£ 2,500
14	108	James Platts	18/08/2014	Project	PC7	Construction	Delays on site	3	3	3	A	A	Medium term	T - Reduce	James Platts	QS to hold regular meeting with Contractors, Bill of Quantities and JCT contract in place, penalty clauses invoked, retention period for defects. Allow extra tie in contract for poor weather	Active	£ 2,500
14	127	Ally Kohler	18/08/2014	Project	PD1	Participation	Poor take up of Diploma courses	3	3	5	A	R	Medium term	T - Reduce	Mark Allott	Developed flexible course system to allow students to choose the level of the award  Potential project re-scoping to make it more attractive to potential candidates  Tenders for the contract for delivering the Dartmoor Diploma will be for two years initially, so that the project can be thoroughly evaluated	Active	£ 2,500



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26	11	Mark Allott	19/02/2015	Scheme	Scheme	Safety	<b>CDM Regulations 2015:</b> Change in CDM Regulations 2015 places additional duties on Client affecting Scheme/Project delivery (time and/or cost)	5	1	1	A	A	Short Term	T - Accept	Ally Kohler	- Scheme Manager to liaise with Peter Wilson (H&S Advisor to DNPA from Teignbridge District Council) on Project Lead briefing to ensure they understand the changes from CDM 2007 and their new duties from 6 April 2015 - Scheme Manager to liaise with Peter Wilson and identify construction related Projects which CDM Regs 2015 (and currently 2007) apply to - Relevant Project Leads to ensure CDM Regs 2015	Active	£ 1,875
26	16	Mark Allott	09/02/2015	Project	PB7	Finance	<b>Output sales financial liability:</b> PB7 - In the Footsteps of the Victorians - Lustleigh Parish, as lead partner, is unwilling to accept liability (~£5,000) for unsold books and has asked DNPA to indemnify their liability if sales targets are not reached. This may hinder progress until an agreement is reached, affecting forecast cashflow and schedule.	5	1	2	A	A	Short Term	T - Reduce	Emma Stockley	- Community Heritage Officer to liaise with DNPA Finance/Legal on potential Agreement to indemnify this - Scheme Manager to consider potential conflict of interest with ensuring quality outputs maintained - Community Heritage Officer to implement quality control mechanism and monitor	Active	£ 1,875
26	21	Mark Allott	19/01/2015	Scheme	Scheme	Finance	<b>Claim payment delay:</b> Delay reimbursing the Project supply chains due to the payment timescales of ~141 days (90+21+10+15+5) may adversely/unacceptably affect business cashflow.	5	1	1	A	A	Short Term	T - Reduce	Mark Allott	- Scheme Manager to submit prompt quarterly HLF Payment Requests and Progress Reports (by 21 March, June, Sept, Dec each year) - Scheme Manager to agree HLF turnaround periods for claim payments - Scheme Manager to monitor HLF turnaround performance and raise as a standing item on HLF Mentor Monitoring meetings - Scheme Manager/DNPA Finance to make payment by BACS to Project Leads within 5 days of HLF payments - Scheme Manager to consider case-by-case bankrolling with Project Leads (see Risk ID 018)	Active	£ 1,875
26	91	Anne Whitbourn	18/08/2014	Project	PC4	Participation	Volunteers come forward with different skills and abilities	5	1	1	A	A	Short Term	T - Fallback	Anne Whitbourn	Provide a range of jobs for volunteers to do. Provide informal on the job training by matching those with more experience to those with less	Active	£ 1,875
26	93	Ian James	18/08/2014	Project	PC5	Land	Delay to obtaining land, however,	5	1	3	A	R	Medium term	T - Accept	Ian James	The funding available from DCC is allocated so will roll forward until the scheme can be delivered.	Active	£ 1,875
26	116	James Platts	18/08/2014	Project	PC7	Finance	Insufficient Commercial income to support exist strategy and long term sustainability	5	1	1	A	A	Short Term	T - Reduce	James Platts	Marketing plan for commercial side needs to be operational at the same time as the non commercial. Press messages must contain the commercial operation as well. KPI monitoring includes commercial activity performance	Active	£ 1,875
32	10	Mark Allott	23/01/2015	Project	Scheme	Schedule	<b>Schedule accuracy:</b> Change in Project delivery schedules (from re-baselined Schedule in Y1Q2).  Results in: amended Project and Scheme spend profile, forecast and cashflow and potentially impacts HLF Completion Date (17 August 2019)	3	2	2	A	A	Medium term	T - Fallback	Mark Allott	- Project Leads to re-assess their Project Schedules as part of monthly Project Highlight Reports to the Scheme Manager - Scheme Manager to update individual Project Schedules and hence master Scheme Schedule - Scheme Manager to liaise with HLF Mentor and notify of any 'significant change' - Scheme Manager to produce '3 month Lookahead' Schedule for Project Leads to review/monitor and report	Active	£ 1,250
34	5	LP Board	01/08/2014	Scheme	Scheme	Projects	<b>Project delivery:</b> Individual project risks.  Loss of staff leaders, delivery.  Results in: Delays in scheme delivery/inability to deliver specific projects.	2	3	5	A	A	Short Term	T - Reduce	Mark Allott	Risk assessments of individual projects as part of project development and on-going project management.  Scheme Manager to discuss risk on monthly basis with all Project leads.  Risk rating will depend on size outcomes of individual projects	Active	£ 1,000
34	7	LP Board	01/08/2014	Scheme	Scheme	Finance	<b>Economy:</b> Economic circumstances limit the capacity of delivery partners.  Results in: Elements of the delivery would have to be reallocated to other partners or specific projects amended with the potential loss of match funding	2	3	3	A	A	Medium term	T - Reduce	Ally Kohler	Regular liaison with delivery partners and a robust partnership agreement.  Procedures for project board to deliver	Active	£ 1,000
36	6	LP Board	01/08/2014	Scheme	Scheme	Governance	<b>Project Partner reform:</b> Changed circumstances for project partners (eg.... reform of statutory bodies).  Results in: Altered membership of the Landscape Partnership Board, altered leads for project delivery	3	1	1	G	G	Medium term	T - Reduce	Ally Kohler	Landscape Partnership agreement to address. Regular dialogue through Landscape Partnership Board and active project management.	Active	£ 625

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36	14	Mark Allott	10/02/2015	Scheme	Scheme	Comms	<b>Local Stakeholders Group:</b> Unclear role/responsibility of the LSG during the Delivery Stage may disincentivise local communities	3	1	1	G	G	Short Term	T - Reduce	Ally Kohler	- LP Board to review LSG Terms of Reference and confirm Delivery Stage Roles, Responsibilities and Composition - Scheme Manager to implement any recommendations/actions from above	Active	£ 625
36	22	Kevin Rylands	18/08/2014	Project	PA1	Vandalism	Disturbance to breeding birds from public	3	1	1	G	G	Long term	T - Reduce	Kevin Rylands	We will avoid attracting attention to the breeding sites of the red-backed shrike, as they are very vulnerable to disturbance from people. However, where birds breed in a suitable location where wardening can allow safe public viewing, we will facilitate this in ways that avoid impacts on the birds. We will inform the public on the vulnerability of many species of birds to disturbance whilst breeding, and encourage good practice (keeping to established paths where possible, keeping dogs on leads during the breeding season).	Active	£ 625
36	45	Andy Watson	18/08/2014	Project	PA6	Legal/Permissions/Consent/Planning	Neighbours do not sign access agreement	3	1	5	G	R	Short Term	T - Reduce	Andy Watson	This is a possibility, we could retain informal arrangement which works well at the moment but relies on goodwill of current owner. Continue looking for other solutions	Active	£ 625
36	50	Sandra Dodd	18/08/2014	Project	PA8	Finance	Too much demand for limit resources resulting in farming community feeling let down	3	1	1	G	G	Short Term	T - Reduce	Kate Tobin	The grant will have clear criteria to help identify priorities, clear process and timeline for delivery. If outcomes achieved and landscape features improved significantly - look for other funding	Active	£ 625
36	73	Andy Bailey	18/08/2014	Project	PB6	Delivery	Supporting Volunteers: c.Tools Tools go missing, not properly maintained	3	1	1	G	G	Short Term	T - Reduce	Andy Bailey	Inventory, tools boxed and bagged. Clearly identified as MTMTE. Part of budget kept aside for maintenance and replacement of broken tools	Active	£ 625
36	82	Phil Hutt	18/08/2014	Project	PB9	Resourcing	Scheme will be swamped with applications	3	1	3	G	A	Short Term	T - Reduce	Phil Hutt	Organisations will participate by invitation	Active	£ 625
36	83	Phil Hutt	18/08/2014	Project	PB9	Participation	Scheme will not attract applications	3	1	3	G	A	Short Term	T - Reduce	Phil Hutt	Enlarge total number of participating organisations	Active	£ 625
36	84	Phil Hutt	18/08/2014	Project	PB9	Ineligibility	Inappropriate applications received	3	1	1	G	G	Short Term	T - Reduce	Phil Hutt	Application form must demonstrate evidence of need. Supporting statement to be completed by supervisor.	Active	£ 625
36	86	Mark Beeson	18/08/2014	Project	PB10	Uncontrollable	Bad weather causing cancellation of outdoor activities	3	1	1	G	G	Short Term	T - Fallback	Mark Beeson	Book Postbridge Village hall as a secondary space	Active	£ 625
36	115	James Platts	18/08/2014	Project	PC7	Participation	Too many visitors want to use the centre	3	1	1	G	G	Medium term	T - Reduce	James Platts	Keep tight control of KPIs and costs, create cross marketing with other MTMTE locations in order to spread usage	Active	£ 625
36	118	James Platts	18/08/2014	Project	PC7	Resourcing	Key staff moved to other work	3	1	5	G	R	Short Term	T - Fallback	James Platts	Keep all records centrally at SWLT HQ within SWLT filing system. Update operations manual with new procedures as and when new activities commence	Active	£ 625
36	122	Richard Drysdale	18/08/2014	Project	PC8	Delivery	Building works not completed on time	3	1	4	G	A	Medium term	T - Reduce	Richard Drysdale	Recognising the vagaries of the weather, the programme of works does allow for some time delay. The associated programme of events and opening will not be scheduled within six weeks of the proposed finish to allow for reasonable delays	Active	£ 625
36	124	Richard Drysdale	18/08/2014	Project	PC8	Delivery	No agreement on Whitehorse Hill artefacts	3	1	1	G	G	Medium term	T - Reduce	Richard Drysdale	The discussions already undertaken will ensure that if the Whitehorse Hill artefacts are not suitable for display at Postbridge (due to the display requirements) then replicas will be commissioned and given on loan to the display	Active	£ 625
36	139	Rob Steemson	03/03/2015	Project	PA7	Delivery	Works disrupt or prevent access beyond that planned	3	1	3	G	A	Medium term	T - Reduce	Rob Steemson		Active	£ 625
52	3	LP Board	01/08/2014	Scheme	Scheme	Governance	<b>Project Management:</b> Lack of Project Management.  Results in: Delays in delivery of the scheme. Potential loss/failure of specific projects.	1	5	5	A	A	Short Term	T - Reduce	Mark Allott	Ensure that there is a robust framework of project management and reporting through the Landscape Partnership Project Manager to the Landscape Partnership Board and to his/her Line Manager.  Change of focus for Scheme Manager post to reflect <del>Project and Financial Management</del>	Active	£ 500
52	32	Norman Baldock	18/08/2014	Project	PA3	Finance	Insufficient funding is available through AES to enable landowners to improve habitat condition	1	5	5	A	A	Short Term	T - Reduce	Chrissy Mason	HLS agreements currently in place for some sites and new scheme on the horizon	Active	£ 500
52	49	Sandra Dodd	18/08/2014	Project	PA8	Participation	Poor take up by farmers	1	5	3	A	G	Short Term	T - Reduce	Kate Tobin	The project has been developed in consultation with the farming community who identified the need for the scheme. The HFP staff are trusted by the farming community and have a good record of delivery	Active	£ 500
52	51	Sandra Dodd	18/08/2014	Project	PA8	Finance	Farmers use the fund inappropriately or quality of work is not good enough	1	5	3	A	G	Short Term	T - Reduce	Kate Tobin	Clear criteria have been drawn up to set out what the grant fund can be used for. farmers are contributing 50% cost so they will also be looking for value for money and quality work	Active	£ 500
52	88	Andy Bailey	18/08/2014	Project	PC1	Safety	Self-Guided trails – risk of users getting lost or hurt	1	5	1	A	G	Long term	T - Reduce	Andy Bailey	Appropriate waymarking and field testing. DNPA has many years experience of designing such leaflets.	Active	£ 500
52	89	Andy Bailey	18/08/2014	Project	PC1	Safety	Events and activities – risk that participants get hurt	1	5	1	A	G	Short Term	T - Reduce	Andy Bailey	suitable risk assessments to be undertaken	Active	£ 500
52	109	James Platts	18/08/2014	Project	PC7	Safety	Injury to Public during construction	1	5	4	A	A	Short Term	T - Reduce	James Platts	Contractor to make proper segregation of site a H&S priority as the site will remain open during construction	Active	£ 500

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52	117	James Platts	18/08/2014	Project	PC7	Monitoring & Evaluation	Outcomes not achieved	1	5	1	A	G	Medium term	T - Reduce	James Platts	Monitor progress through KPIs, adapt plans to manage shortfalls	Active	£ 500
52	123	Richard Drysdale	18/08/2014	Project	PC8	Finance	Over budget	1	5	1	A	G	Short Term	T - Transfer	Richard Drysdale	The contract will be awarded to the company that meets all the specified requirements of the contract including delivering within budget. Reasonable additional costs will be able to be met through the overall scheme.	Active	£ 500
52	130	Simon Lee	18/08/2014	Project	PD2	Safety	Poor day to day supervision leading to H&S issues	1	5	1	A	G	Short Term	T - Reduce	Simon Lee	Training coordinator supplemented by in kind time from NNR staff. Training in H&S important	Active	£ 500
62	34	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Finance	Reservoir Improvements: Unexpected costs	1	4	1	A	G	Short Term	T - Transfer	Simon Lee	NE will underwrite additional costs where sensible and appropriate to do so	Active	£ 250
62	52	Sandra Dodd	18/08/2014	Project	PA8	Resourcing	<b>Project Lead Org viability</b> Future of the Hill Farm Project is not secured beyond March 2017	1	4	4	A	A	Long term	T - Transfer	Kate Tobin	DNPA would need to lead delivery of the scheme through core staff. Sustainable farming is a high priority for the Authority.	Part-realised	£ 250
62	60	Andy Bailey	18/08/2014	Project	PB2	Finance	Parishes use the fund inappropriately or for individual gain	1	4	4	A	A	Short Term	T - Reduce	Emma Stockley	Clear criteria have been drawn up to set out what the grant fund can be used for	Active	£ 250
62	64	Simon Lee/David Rickwood	18/08/2014	Project	PB4	Participation	Poor recruitment of volunteers.	1	4	4	A	A	Short Term	T - Reduce	Simon Lee	Throughout the Development Phase significant effort has been made to secure volunteer interest and involvement, helped by good links with key partner organisations i.e. Universities, TCVs etc. Recruitment will be supported by the Community Officer	Active	£ 250
62	87	Andy Bailey	18/08/2014	Project	PC1	Vandalism	Information Boards may suffer from vandalism	1	4	3	A	G	Medium term	T - Reduce	Andy Bailey	The design of boards will take account of any potential issues. The DNPA has experience of good design.	Active	£ 250
62	138	Rob Steemson	03/03/2015	Project	PA7	Resourcing	Lack of contractor availability	2	1	5	G	A	Short Term	T - Reduce	Rob Steemson		Active	£ 250
68	137	Rob Steemson	03/03/2015	Project	PA7	Delivery	Poor quality workmanship	1	3	3	G	G	Medium term	T - Reduce	Rob Steemson		Active	£ 100
68	140	Rob Steemson	03/03/2015	Project	PA7	Political	Current Dartmoor pony politics de-value the need for/benefits of the project	1	3	4	G	A	Short Term	T - Accept	Rob Steemson		Active	£ 100
68	1	LP Board	01/08/2014	Scheme	Scheme	Governance	<b>Staffing:</b> Loss of experienced Landscape Partnership Staff.  Results in: delay in Scheme delivery and new relationships having to be built	1	3	4	G	A	Long term	T - Reduce	Ally Kohler	Ensure the jobs are suitably graded and evaluated. Active line management and support for all staff.  This risk may change as Scheme draws to an end.	Active	£ 100
68	25	Kevin Rylands	18/08/2014	Project	PA1	Participation	We are not able to attract participants to our events and guided walks.	1	3	2	G	G	Short Term	T - Reduce	Kevin Rylands	We have a very experienced visitor experience manager in Devon, who is brilliant at attracting and engaging new audiences. He has a proven record in this area, and has never failed to be popular!	Active	£ 100
68	28	Norman Baldock	18/08/2014	Project	PA2	Resourcing	Failure to get sufficient volunteers or contractors to undertake capital works	1	3	3	G	G	Medium term	T - Reduce	Chrissy Mason	Development phase community engagement work has shown significant interest in natural heritage. Local volunteer groups always looking for interesting project to work on	Active	£ 100
68	30	Norman Baldock	18/08/2014	Project	PA3	Participation	Partner organisations do not contribute	1	3	1	G	G	Short Term	T - Reduce	Chrissy Mason	Discussions have taken place with all partners who are currently enthusiastic to participate	Active	£ 100
68	31	Norman Baldock	18/08/2014	Project	PA3	Participation	Volunteers and local communities do not get involved	1	3	5	G	A	Short Term	T - Reduce	Chrissy Mason	Several groups have been involved in similar work and recent meetings indicate they are keen to contribute here	Active	£ 100
68	36	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Construction	Reservoir Improvements: Rafts fail to grow	1	3	4	G	A	Long term	T - Reduce	Simon Lee	Rafts will be created by specialist contractors with many years of experience	Active	£ 100
68	44	Andy Watson	18/08/2014	Project	PA6	Legal/Permissions/Consent/Planning	Listed building consent and planning permission not received for the proposed works	1	3	5	G	A	Short Term	T - Reduce	Andy Watson	A conservation plan has been produced and English Heritage engaged at all stages of project design. DNPA planners aware of proposals	Active	£ 100
68	47	Andy Watson	18/08/2014	Project	PA6	Legal/Permissions/Consent/Planning	Commons consent for all ability car park not achieved	1	3	5	G	A	Short Term	T - Reduce	Andy Watson	Local people have been consulted and are happy with proposals	Active	£ 100
68	56	Jane Marchand	18/08/2014	Project	PA9	Participation	People do not attend guided walks and talks programmes	1	3	1	G	G	Short Term	T - Reduce	Emma Stockley	Walks and talks will be promoted through the scheme website	Active	£ 100
68	57	Jane Marchand	18/08/2014	Project	PB1	Participation	Local community not engaged with the project	1	3	4	G	A	Short Term	T - Reduce	Emma Stockley	These projects have come from development of the scheme and are based on the Landscape and Access Plan which was produced in consultation with local people	Active	£ 100
68	58	Jane Marchand	18/08/2014	Project	PB1	Delivery	Projects not delivered on time	1	3	4	G	A	Medium term	T - Reduce	Emma Stockley	Projects planned in two phases to allow key projects to take place first and then ones which require further development to be delivered	Active	£ 100
68	59	Andy Bailey	18/08/2014	Project	PB2	Participation	poor take up by parishes	1	3	4	G	A	Medium term	T - Reduce	Emma Stockley	The project has been developed as a grant scheme to be flexible to meet the needs of different parishes in conjunction with representatives from the local Stakeholders group  The Community Heritage Officer will run an awareness raising campaign in each parish; visiting different groups within parishes to develop further interest in the project	Active	£ 100
68	62	Keith McKay	18/08/2014	Project	PB3	Participation	Failure to recruit enough volunteer researchers to complete the project in the timescale.	1	3	3	G	G	Short Term	T - Reduce	Keith McKay	Work with Community officer and Heritage Officer to recruit volunteers. Use of website and local links	Active	£ 100

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68	67	Andy Bailey	18/08/2014	Project	PB6	Participation	Recruiting Volunteers: a.Recruiting Volunteers Cannot recruit enough volunteers to deliver scheme	1	3	4	G	A	Short Term	T - Reduce	Andy Bailey	Appoint volunteer coordinator as part of MTMTE Project team. Annual recruitment drive, high profile, good publicity. Good website. Good community links developed	Active	£ 100
68	71	Andy Bailey	18/08/2014	Project	PB6	Participation	Supporting Volunteers: a.Skills Share training/ network (6 events per year) Volunteers do not offer to lead skills share training	1	3	4	G	A	Short Term	T - Reduce	Andy Bailey	Work with individuals and groups. Budgeted for 2 external trainers per year if training need cannot be met within the network. Offer training to potential skills share trainers if required	Active	£ 100
68	90	Anne Whitbourn	18/08/2014	Project	PC4	Resourcing	Not enough volunteers to complete research and development of the trail	1	3	4	G	A	Short Term	T - Reduce	Anne Whitbourn	Recruitment campaign led by Community and events officer as part of PB6. DTRG open days in Parishes, DTRG website, newsletter	Active	£ 100
68	107	James Platts	18/08/2014	Project	PC7	Safety	H&S incident during construction	1	3	3	G	G	Short Term	T - Reduce	James Platts	From design stage incorporates H&S, gain F10 for CDM regulations, and ensure hand over of site RA's completed. Use reputable contractors with proven track record.	Active	£ 100
68	120	Richard Drysdale	18/08/2014	Project	PC8	Legal/Permissions/Consent/Planning	Proposed plans are not granted planning permission	1	3	4	G	A	Short Term	T - Reduce	Richard Drysdale	Work to date has involved the relevant planning authority and the footprint of the building will not change in any wholesale manner. The local buy-in as above will hold significant weight at the point of planning decision.	Active	£ 100
68	128	Simon Lee	18/08/2014	Project	PD2	Resourcing	Poor recruitment of graduates	1	3	3	G	G	Medium term	T - Reduce	Simon Lee	From experience demand for vocational experience from graduates is high	Active	£ 100
68	133	Rev. Geoffrey Fenton	18/08/2014	Project	PD3	Participation	Farm manager and staff unwilling to undertake training	1	3	3	G	G	Medium term	T - Reduce	Rev. Geoffrey Fenton	Project has been developed by TST and farm manager and staff. Good buy-in	Active	£ 100
91	33	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Legal/Permissions/Consent/Planning	Reservoir Improvements: Lack of support from public	1	2	5	G	A	Short Term	T - Reduce	Simon Lee	Project developed after extensive public consultation. Pre-application discussions with the LPA have already filtered the potentially significant issues	Active	£ 50
91	35	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Legal/Permissions/Consent/Planning	Reservoir Improvements: Works negatively affect wildlife	1	2	4	G	A	Short Term	T - Reduce	Simon Lee	Environmental impact assessment undertaken, works will be timed to minimise disturbance to wildlife, supervised by trained staff	Active	£ 50
91	46	Andy Watson	18/08/2014	Project	PA6	Participation	Problem recruiting for Friends group	1	2	4	G	A	Short Term	T - Reduce	Andy Watson	Some work done through the development phase, focus group visits in the first year for people with specific interest in old buildings	Active	£ 50
91	69	Andy Bailey	18/08/2014	Project	PB6	Resourcing	Recruiting Volunteers: c.Heritage Champions Cannot recruit 10 Heritage Champions with the necessary skills	1	2	4	G	A	Short Term	T - Reduce	Andy Bailey	Set realistic target. Will aim at heritage groups as well as wider public. Will offer basic training to those recruited	Active	£ 50
91	70	Andy Bailey	18/08/2014	Project	PB6	Participation	Supporting Volunteers: a.Skills Share training/ network (6 events per year) Volunteers do not attend training	1	2	4	G	A	Short Term	T - Reduce	Andy Bailey	Volunteer groups invited to attend through existing networks and contacts. Training will be chosen by groups in the skills share network and will be relevant to their heritage needs	Active	£ 50
91	72	Andy Bailey	18/08/2014	Project	PB6	Resourcing	Supporting Volunteers: b.Supporting new groups with start up fund Cannot get 10 new groups set up	1	2	4	G	A	Short Term	T - Reduce	Andy Bailey	Modest budget to provide basic set up help. The Heritage Officer and Community and events officer will be working with and supporting many communities across the area and will help groups of people come together if beneficial to the heritage of the community	Active	£ 50
91	78	Peter Mason	18/08/2014	Project	PB7	Finance	Income from sales of the book, not met.	1	2	1	G	G	Long term	T - Reduce	Peter Mason	Based on previous publications it is expected this target can be met	Active	£ 50
91	81	Anne Came	18/08/2014	Project	PB8	Finance	Poor uptake of leaflet and booklet	1	2	1	G	G	Medium term	T - Fallback	Mark Allott	Ponies are an iconic part of Dartmoor. Visitors want to know more about the ponies	Active	£ 50
91	121	Richard Drysdale	18/08/2014	Project	PC8	Resourcing	No contractor found to deliver work to time and budget	1	2	5	G	A	Short Term	T - Reduce	Richard Drysdale	As a year two project, the lead in time means that liaison with the architect and quantity surveyor already undertaken has identified an appropriate design to match the budget. A timetable of works has been established to ensure planning permission has been granted, tenders sought and work delivered	Active	£ 50
100	94	Ally Kohler	18/08/2014	Project	PC6	Information	The NPA website is removed due to lack of resources.	1	1	1	G	G	Short Term	T - Reduce	Ally Kohler	Extremely unlikely. MTMTE website under development as part of Project PE6	Active	£ 25
100	26	Norman Baldock	18/08/2014	Project	PA2	Participation	Unwillingness of some owners to take part	1	1	4	G	A	Short Term	T - Reduce	Chrissy Mason	Through conversations in the development phase it is known that the main landowner and some others are keen to get involved.	Active	£ 25
100	48	Rob Steemson	18/08/2014	Project	PA7	Legal/Permissions/Consent/Planning	The main risk is a land owner (or commoners association where appropriate) not agreeing to support the project.	1	1	5	G	A	Short Term	T - Reduce	Rob Steemson	These projects have been developed with landowners, community and board members	Active	£ 25
100	54	Sandra Dodd	18/08/2014	Project	PA8	Safety	Physical risks of delivery e.g. roadside working/ lifting stone etc.	1	1	1	G	G	Short Term	T - Reduce	Kate Tobin	All contractors to have risk assessments for each site and job. Risk is with contractor	Active	£ 25
100	61	Andy Bailey	18/08/2014	Project	PB2	Ineligibility	Parish projects do not represent the whole parish	1	1	4	G	A	Short Term	T - Reduce	Emma Stockley	A panel will be set up to look at each application. They will want to see evidence of parish support for the proposed project- support from parish/town council, partnership working with other local groups, grass roots support from community	Active	£ 25



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100	63	Keith McKay	18/08/2014	Project	PB3	Participation	Some of the parishes fringing the Dartmoor Forest area not wishing to be involved.	1	1	3	G	G	Short Term	T - Reduce	Keith McKay	This project has been developed by talking to local communities. It is about connecting people who might not otherwise engage with Heritage officer will work to enthuse communities to get involved. If people could not be engaged then spread of project might be smaller or they may come on board later	Active	£ 25
100	65	Simon Lee/David Rickwood	18/08/2014	Project	PB4	Participation	Insufficient support and participation in public events and activities.	1	1	1	G	G	Short Term	T - Reduce	Simon Lee	During the development phase the project has sought to create new links and lines of dialogue with community groups. Events have been trialed and feedback from local communities has shaped the proposed programme	Active	£ 25
100	68	Andy Bailey	18/08/2014	Project	PB6	Participation	Recruiting Volunteers: b.Engaging youth groups- minibus hire Youth groups do not want to engage	1	1	3	G	G	Short Term	T - Reduce	Andy Bailey	Youth groups will be targeted from right across the area as far out as Exeter, Torbay and Plymouth. A small sum of money is available to cover minibus costs to get to the moor for groups without transport	Active	£ 25
100	74	Andy Bailey	18/08/2014	Project	PB6	Delivery	Supporting Volunteers: c.Tools Tools resource underused	1	1	1	G	G	Short Term	T - Reduce	Andy Bailey	Tools stored in easily accessible location. Well publicised	Active	£ 25
100	75	Andy Bailey	18/08/2014	Project	PB6	Participation	Celebration of Volunteering Event Not supported by volunteers	1	1	1	G	G	Long term	T - Reduce	Andy Bailey	Events well planned in conjunction with local volunteers. Well publicised	Active	£ 25
100	76	Peter Mason	18/08/2014	Project	PB7	Participation	Failure to recruit enough volunteer researchers to complete the project in the timescale.	1	1	4	G	A	Medium term	T - Reduce	Peter Mason	Project has developed with support of Lustleigh Society and other local history groups. It will be supported by the Community officer in recruiting volunteers	Active	£ 25
100	79	Anne Came	18/08/2014	Project	PB8	Participation	Fail to recruit enough volunteers	1	1	3	G	G	Short Term	T - Reduce	Mark Allott	Work with Community officer (PB6 Managing Volunteers) Links with pony groups through Pony Action Group good	Active	£ 25
100	80	Anne Came	18/08/2014	Project	PB8	Participation	Pony keepers not engaged	1	1	1	G	G	Short Term	T - Reduce	Mark Allott	This project has been developed with pony keepers to promote the ponies on Dartmoor to the wider public and raise awareness	Active	£ 25
100	96	Ally Kohler	18/08/2014	Project	PC6	Participation	The public do not engage with this project	1	1	1	G	G	Medium term	T - Reduce	Ally Kohler	Promote further outreach activities and partners websites.	Active	£ 25
100	97	Ally Kohler	18/08/2014	Project	PC6	Legal/Permissions/Consent/Planning	Routes cause management problems	1	1	1	G	G	Medium term	T - Reduce	Ally Kohler	Routes can be taken of at the discretion of the NPA as lead partner.  All routes will be checked to ensure that they are on legal routes or access land	Active	£ 25
100	100	James Platts	18/08/2014	Project	PC7	Legal/Permissions/Consent/Planning	Planning permissions not received	1	1	4	G	A	Short Term	T - Reduce	James Platts	Upgrading of existing trails, some small scale signs may need planning permission	Part-realised	£ 25
100	110	James Platts	18/08/2014	Project	PC7	Construction	Negative response by local residents to construction traffic on small roads	1	1	1	G	G	Short Term	T - Transfer	James Platts	Confirm with contractor preferred times for delivery and control of lorries in road is their responsibility	Active	£ 25
100	112	James Platts	18/08/2014	Project	PC7	Publicity	VIP not available to open project	1	1	2	G	G	Medium term	T - Reduce	James Platts	When contractor has confirmed project timescales approach VIP's with DNPA	Active	£ 25
100	113	James Platts	18/08/2014	Project	PC7	Participation	Visitors not engaged	1	1	1	G	G	Medium term	T - Reduce	James Platts	Start Marketing plan before construction is completed, raise profile in the press. Work with other DNPA to raise profile	Active	£ 25
100	114	James Platts	18/08/2014	Project	PC7	Monitoring & Evaluation	Targets not met	1	1	1	G	G	Medium term	T - Reduce	James Platts	Project Staff to set out development plan/ strategy during construction phase. Plan and progress reviewed by MTMTE Board. Regular reports to funders	Active	£ 25
100	119	Richard Drysdale	18/08/2014	Project	PC8	Participation	No buy-in from local community for proposed design and project scope	1	1	4	G	A	Short Term	T - Reduce	Richard Drysdale	The aims and objectives of the Postbridge Visitor centre upgrade have been extensively discussed with the local community, local organisations and relevant National Park staff. The final designs will proceed once a majority agreement is reached. Carry out Member consultation through the Strategic Planning Working Group and public engagement during design development	Active	£ 25
100	125	Richard Drysdale	18/08/2014	Project	PC8	Participation	Not attracting visitors	1	1	1	G	G	Long term	T - Reduce	Richard Drysdale	Postbridge Visitor Centre already receives in the region of 50,000 visitors per annum and much of the coach trade is repeat annual visits. The publicity and promotional programme around Whitehorse Hill will generate significant interest and visits	Active	£ 25
100	126	Richard Drysdale	18/08/2014	Project	PC8	Finance	Lack of income from associated sales	1	1	1	G	G	Long term	T - Reduce	Richard Drysdale	Working with Plymouth Museum, Dartmoor National Park Authority will have a robust retail strategy to ensure that associated items for sale are of an appropriate quality and relevance and we will have had more than 18 months market research with Plymouth Museum and National Park Visitor Centre, Princetown.	Active	£ 25
100	129	Simon Lee	18/08/2014	Project	PD2	Delivery	Lack of co-ordination of delivery and training requirements	1	1	1	G	G	Short Term	T - Fallback	Simon Lee	Recognised this as an issue and have budgeted for a training coordinator	Active	£ 25
100	131	Simon Lee	18/08/2014	Project	PD2	Participation	Lack of on-site support from MTMTE partners	1	1	1	G	G	Short Term	T - Reduce	Simon Lee	Training could be given just on NNR but value to student and scheme much increased if working with partners. LPS fully behind scheme.	Active	£ 25
100	132	Rev. Geoffrey Fenton	18/08/2014	Project	PD3	Delivery	Site workshop not developed in time	1	1	4	G	A	Medium term	T - Reduce	Rev. Geoffrey Fenton	Good project management	Active	£ 25
100	134	Rev. Geoffrey Fenton	18/08/2014	Project	PD3	Participation	Training not taken up	1	1	1	G	G	Medium term	T - Reduce	Rev. Geoffrey Fenton	Volunteers, farmers and businesses were consulted and they expressed a need for training in rural skills	Active	£ 25

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100	135	Rev. Geoffrey Fenton	18/08/2014	Project	PD3	Legacy	Training programme not run beyond project	1	1	1	G	G	Long term	T - Reduce	Rev. Geoffrey Fenton	By training the farm manager and staff we are creating a pool of trainers who can run training in the future	Active	£25
130	92	Anne Whitbourn	18/08/2014	Project	PC4	Legal/Permis sions/Consen t/Planning	Landowners permission required				#N/A	#N/A			Anne Whitbourn	Andy Bradford, the owner of Brimpts farm has given his permission for the trail improvements and is fully supportive of the existing trail and this project	Active	£-
130	37	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Legal/Permis sions/Consen t/Planning	Woodland Restoration: Work may affect cultural or wildlife heritage	1	1	3	G	G	Short Term	T - Reduce	Simon Lee	Work with site users and specialist interest groups to advise on potential conflicts	Active	£25
130	38	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Delivery	Barbastelle Bat Survey: The bats roosting habits change frequently- may not be limited to EDNNR in range	3	2	5	A	R	Short Term	T - Reduce	Simon Lee	Preliminary work in Year 1 to determine areas. This is crucial in this respect in terms of establishing locations, patterns of behaviour, and preferential transfer corridors.	Active	£1,250
130	39	Jane Marchand	18/08/2014	Project	PA5	Legal/Permis sions/Consen t/Planning	Refusal of permissions to lend artefacts for display in VC	3	1	5	G	R	Short Term	T - Reduce	Jane Marchand	Ensure Plymouth Museum keeps artefacts on show Post Exhibition	Active	£625
130	40	Jane Marchand	18/08/2014	Project	PA5	Participation	Volunteers & Local Communities do not get involved	1	3	3	G	G	Short Term	T - Reduce	Jane Marchand	Several vols/groups already involved	Active	£100
130	41	Jane Marchand	18/08/2014	Project	PA5	Participation	Partner organisations do not want to contribute	1	1	3	G	G	Short Term	T - Reduce	Jane Marchand	Partners already committed to various projects, unlikely to change	Active	£25
<b>Key:</b>																		
																	Total notional MCoV risk value	
																	Scheme Budget	
																	Quantified Risk Register	
																	£187,000	
																	£3,843,183	
																	4.9%	



## Appendix F

### Project Leads' list



The scheme is supported by the National Lottery through the Heritage Lottery Fund

# Moor than meets the eye

## Landscape Partnership

***The story of the people and landscape over 4,000 years on Dartmoor.***

### MTMTE Project Leads

PA1	Moorland Birds	RSPB	Kevin Rylands
PA2	Haymeadows	DNPA	Chrissy Mason
PA3	Natural Connections	DNPA	Chrissy Mason
PA4	Discovering the Nature of the Bovey Valley	NE / WT	Simon Lee/David Rickwood
PA5	Unveiling the heritage of the High Moor and Forests	DNPA	Lee Bray
PA6	Higher Uppacott	DNPA	Andy Watson
PA7	Ponies, Pounds and Driftways	DNPA	Rob Steemson
PA8	Ancient Boundaries, Modern Farming	DHFP	TBC
PA9	Hameldown WWII Bomber Crash Archaeological Survey	DNPA	Lee Bray
PB1	Bellever and Postbridge Trails	DNPA	Andy Watson/Ian Durrant
PB2	Parishscapes	DNPA	Emma Stockley
PB3	Moor Medieval	DNPA	Keith McKay
PB4	Engaging with the Nature of the Bovey Valley	NE / WT	Simon Lee/David Rickwood
PB5	Welcome to Widecombe	DNPA	Andy Bailey
PB6	Managing Volunteers	DNPA	Andy Bailey
PB7	In the Footsteps of the Victorians	Lustleigh Society	TBC
PB8	Pony Herd Identification Project	-	Anne Came/Andy Bailey
PB9	Moor Boots	DPA	Phil Hutt
PB10	Whitehorse Community Play	MED Theatre	Mark Beeson
PC1	<i>Moor than meets the eye</i> Interpretation - Discovering the Dartmoor Story	DNPA	Andy Bailey
PC4	Brimpts Tin Trail	DTRG	Anne Whitbourn
PC5	Wray Valley Trail	Devon CC	Ian James
PC6	Heritage Trails	DNPA	Ally Kohler
PC7	Fernworthy Reservoir Improved Access	SWLT	James Platts
PC8	Postbridge Visitor Centre	DNPA	Richard Drysdale
PD1	Dartmoor Diploma	DNPA	Mark Allott
PD2	EcoSkills	NE	Simon Lee
PD3	East Shallowford Trust	EST Trustee	Debbie Sandels/Rev. Geoffrey Fenton

## Appendix G

### *MTMTE* Team contact information



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## Landscape Partnership

***The story of the people and landscape over 4,000 years on Dartmoor.***

### ***Moor than meets the eye (MTMTE) Team***



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