

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.

ID	HLF Ref: LP-11-05906
Name	<i>Moor than meets the eye</i> – Landscape Partnership Scheme
Lead Org	Dartmoor National Park Authority
Lead Officer	Mark Allott – MTMTE Scheme Manager
Reporting Period	Y2Q1

General Project Information

Report completed by:	Mark Allott	Date:	2016/01/11
Report Frequency:	Quarterly, at least 1 week before LP Board meeting	Period Covered:	2015/09/01 to 2015/11/30

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	13 April 2016
	Y2Q3	2016/03	2016/05	21 June 2016	6 July 2016
	Y2Q4	2016/06	2016/08	21 Sept 2016	5 October 2016



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1. Project Status Summary

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

Measure	RAG	Direction of travel
Overall	Amber	<p>Better</p> <p>Financial figures relate to the quarter but the opportunity has been taken to update Board on general progress to the time of writing.</p> <p>All of the initially forecast 23 Projects have been started to date under Programmes A to D. This brings the Scheme's total to 29 live Projects with all six Projects started under Programme E (out of the 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 fourth (Y1Q4) HLF Request for Payment (Claim) and Progress Report were submitted on 23 and 25 September respectively for £107,045. In a marked change from previous quarters, there were no queries from HLF and payment was promptly received on 21 October. This reflects the significant effort put in to present our submissions via the HLF portal in the most convenient way for our HLF Mentor to review. Our HLF Mentor commended this effort in our 19 October review meeting.</p> <p>The fifth (Y2Q1) HLF Request for Payment (Claim) and Progress Report were submitted on 8 and 13 January respectively for £100,708 (Y2Q1 expenditure totalled £203,665.65) with payment due by 13 February.</p> <p>Overall Scheme expenditure to 30 November 2015 is £857k; £941k behind the £1.798m originally planned at bid stage (-52%) but +£39k (+23%) ahead of forecast within the quarter.</p> <p>The Scheme continues to make a slight relative improvement in its overall position since the last quarter (+6% from -58%). Most noticeable is the submission of updated Project forecasting which has arrested the worsening position, with quarter expenditure actually higher than re-forecast. This is due to the significant effort from the team in explaining the importance that each Project Lead plays in creating a robust Scheme position and the forecast updates subsequently received. There are still some pockets of significant variance from the 7 September forecast updates but the overall trend is more reassuring. The Scheme Manager will continue to liaise with Project Leads with significant variances in an effort to strive for +/-10% accuracy.</p> <p>Board asked for an update on four specific Projects following our last meeting:</p> <ul style="list-style-type: none"> • <i>PB7 – In the footsteps of the Victorians</i> Following the resignation of the community volunteer Project Lead,



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Measure	RAG	Direction of travel
		<p>HLF agreed in principle to use some of the project budget for additional MTMTE staff time to lead the project when we met on 19 October. This will enable the MTMTE Heritage Officer to offer this support. However, in order to accommodate this within the original project budget and maintain the same HLF Intervention Rate, some of the project's outputs and their budgets will have to be revised. It is hoped that wider support from the Landscape Partners may help offset the impact of some of these cost savings to help deliver this – see section 5, issue A. In the meantime, the community volunteer is still proceeding with the RAMM exhibition on Victorian Art & Tourism and the research group has increased the scope of its research by partnering with neighbouring researchers.</p> <ul style="list-style-type: none"> <li data-bbox="464 685 1477 1272"> <p>• <i>PC5 - Wray Valley Trail</i> DNPA (as lead Partner) has received assurances from Devon County Council over planned expenditure and this was reflected in the Y1Q4 forecast spend profile update. The ongoing land acquisition has delayed main works until approximately September 2016. In the meantime the construction works contract is being developed and undergoing the tender process (Wray Valley Trail - Phase 2 - Stewards Wood to Wray Barton: Supply and erection of 25m span steel footbridge. Construction of supporting bankseats, embankment and connecting cycle path towards Wray Barton) for contract start 29 April 2016. Minor clearance works as part of EPS licence and construction of an improved access point onto Wray Valley Trail has been completed enabling ~£31k spend this quarter, following some successful land negotiations.</p> <li data-bbox="464 1323 1477 1778"> <p>• <i>PC8 - Postbridge Visitor Centre</i> The proposed designs and delivery for the Postbridge Visitor Centre did not meet with the ambitions of the Duchy of Cornwall (landlord). Changes to the proposals would not offer the best value for money for the enhancements delivered and so a decision was made to halt the current design process. However, there is still an ambition for the Whitehorse Hill replicas to be displayed at Postbridge and discussions are on-going with Plymouth Museum. Furthermore, there are wider proposals for the Postbridge Visitor centre which will be explored with the Duchy of Cornwall early in 2016, which we hope will deliver a new Visitor Centre.</p> <li data-bbox="464 1830 1390 1906"> <p>• <i>PD1 - Dartmoor Diploma</i> Invitation to Tender documentation has been refined following</p>



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Measure	RAG	Direction of travel
		<p>discussions about the best way to source a Training Coordinator (either by job offer or service delivery). A service provider procurement exercise is scheduled for Y2Q2.</p> <p>The run-up to the festive period resulted in formal and informal Year 1 reviews with the Scheme reported to DNPA Authority Meeting (as the lead Partner) and a festive gathering at Brimpts Farm. This brought together MTMTE stakeholders ranging from our volunteers and community groups, Project Leads, the Delivery Stage Local Stakeholder Group and Partners to HLF; in one event where perhaps many had not had the chance to meet each other and/or understand the varied roles at differing stages of the Scheme's evolution and delivery. Scheme and Project highlights, images, videos and 'output' statistics were shown (see Appendix D). Attendees also had the opportunity to see the Dartmoor Tinworking Research Group's fantastic work on PC4 – Brimpts Tin Trail through the new display room, trail access improvements and interpretation materials.</p> <p>Our social media presence continues to grow across Twitter, You Tube and Facebook platforms (202 Likes). Our Year 1 review has been added to our You Tube channel: https://www.youtube.com/channel/UCC2GTBy6VG_uiQa-6bwVnKq.</p> <p>On balance, I have judged the overall direction of travel to have improved since last quarter.</p>
Schedule	Amber	<p>Better</p> <p>All of the initially forecast 23 Projects have been started to date under Programmes A to D. A summary and analysis of the planned expenditure between permission to start (18 August 2014) and Y2Q1 end (30 November 2015) 'v' original forecast and the updated forecast for quarter is shown in Appendix B.</p> <p>The number of projects forecast to start but reporting no progress (in expenditure terms) has reduced since Y2Q1 but two more were due to start in this quarter:</p> <ul style="list-style-type: none"> • <i>PB5 - Welcome to Widcombe</i> (due to have started in Y2Q1 -£190) • <i>PB8 - Pony Herd Identification</i> Although no expenditure has been incurred, a wider volunteer pool of resources has been secured to assist the Project Lead deliver the project. • <i>PD1 - Dartmoor Diploma</i> The project has been re-forecast reflecting the change in scope and delivery programme. Training Co-ordinator procurement is starting in January so associated costs will follow from Y2Q2. • <i>PD3 - East Shallowford creamery</i> (due to have started in Y2Q1 -£10,000).

Measure	RAG	Direction of travel
		<p>The Trust applied for planning permission to improve their farm infrastructure on 23 October 2015. The creamery project plans under MTMTE is dependent on this infrastructure so is suffering an associated delay in being able to start this project. The MTMTE Scheme Manager is meeting the Project Lead in January to reprofile the project following feedback from the planning authority. A realistic start is not expected until at least Y3Q1.</p> <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"> • <i>PA8 – Ancient Boundaries / Modern Farming (+£5,000)</i> • <i>PC4 – Brimpts Tin Trail (+£1,445)</i> • <i>PC8 - Postbridge Visitor Centre (+£3,610)</i> • <i>PD2 - EcoSkills (+£59,900)</i> <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 – both of which were updated following the project forecasts in Y1Q4.</p>
Quality	Amber	<p>Unchanged</p> <p>Generally, the envisaged quality of the Project Outputs, Outcomes and Benefits, and so the Scheme overall, remain unchanged.</p> <p>Two Project-level issues continue:</p> <ul style="list-style-type: none"> • <i>PB7 - In the footsteps of the Victorians</i> The Project's outputs are being revised to accommodate the cost impact of having to resource the Project Lead role from the MTMTE team. This may impact our ability to achieve the envisaged outcomes and satisfy HLF's originally approved purposes. We will be seeking HLF's formal approval of the revised Project Proforma. <p>Whilst increasing wider research capability outside the MTMTE area, care needs to be taken to ensure sufficient focus on the MTMTE area to generate enough content for the Project's (revised) outputs and ensure links to PC5 – Wray Valley Trail (providing the physical access improvements) and PC1 – Discovering the Dartmoor Story (overarching interpretation material).</p> <ul style="list-style-type: none"> • <i>PB8 - Pony Herd Identification Project</i> Some concern still remains over the format of the envisaged leaflet and 'collector's book' to ensure marketable products are produced. Additional volunteer resources and continued advice and support

Measure	RAG	Direction of travel
		from the Pony Action Group and DNPA Visitor Services Manager should help ensure this.
Cost	Amber	<p data-bbox="411 248 512 277">Better</p> <p data-bbox="411 284 1449 392">The fifth (Y2Q1) HLF Request for Payment (Claim) and Progress Report were submitted on 8 and 13 January respectively for £100,708 with payment due by 13 February.</p> <p data-bbox="411 432 1422 539">Expenditure in the quarter totalled £203,665.65 compared to the Y1Q4 revised forecast of £165,083 (+23%). Expenditure to date is £857,178 compared to the bid forecast of £1.798m (-52%) by the end of Y2Q1.</p> <p data-bbox="411 580 1437 647">A summary and analysis of the Y2Q1 expenditure 'v' forecast in Earned Value Management terms is shown by Project in Appendix B.</p> <p data-bbox="411 687 1481 795">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 data-bbox="461 835 1422 913" style="list-style-type: none"> • Earned Value (EV) = Percent Complete * Budget At Completion • EV = 5/20 * £3,843,183 = £960,796 <p data-bbox="411 954 1474 1128">So, in simplistic terms, at a quarter of the way into the 5 year delivery stage, the Scheme is therefore currently 89% complete against the period, rather than 100%, and 4% better than last quarter in relative terms. This continued gap closure is reassuring and an indicator that Projects are starting to gather pace and we're on track overall to deliver on time.</p> <p data-bbox="411 1169 1457 1276">Individual Project performance is indicated by the Schedule Performance Index (SPI) and Cost Performance Index (CPI) columns in Appendix B. This illustrates the wide variance across our Projects.</p> <p data-bbox="411 1317 1469 1460">From the SPI (which reflects the relative amount the project is ahead of or behind schedule), Projects to note are PB9 - Moor Boots, PC4 - Brimpts Tin Trail and PD2 - EcoSkills which are all over-performing. Those underperforming by 50% or more are:</p> <ul data-bbox="461 1500 1414 1888" style="list-style-type: none"> • <i>PB1 - Bellever and Postbridge Trails</i> • <i>PB2 - Parishscapes</i> • <i>PB7 - In the Footsteps of the Victorians</i> • <i>PB8 - Pony Herd Identification Project</i> • <i>PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story</i> • <i>PC5 - Wray Valley Trail</i> • <i>PD1 - Dartmoor Diploma</i> • <i>PD3 - East Shallowford</i>



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Measure	RAG	Direction of travel
		<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"> • <i>PA8 - Ancient Boundaries / Modern Farming</i> This is a short-term anomaly as four out of five sites are complete but costs will not be realised until Y2Q2 • <i>PB2 - Parishscapes</i> Lots of progress has been made in the last quarter for relatively little expenditure. This is likely to be a medium-term anomaly until the full £10k parish grants are applied for. Many projects put forward have low or no costs associated. • <i>PB6 - Managing Volunteers</i> This is due to little expenditure to date which is expected to rise in Y2 as Project Leads come forward with their volunteer opportunities and resultant workload to support and manage them. • <i>PC8 - Postbridge Visitor Centre</i> The relatively low cost for architect fees before works were aborted is the main reason for high CPI. <p>Projects with less than 75% CPI are:</p> <ul style="list-style-type: none"> • <i>PB7 - In the Footsteps of the Victorians</i> The value of volunteer hours claimed to date is skewing the CPI, particularly as the project is on hold • <i>PD2 - EcoSkills</i> The higher cost proportion at the start of this project for the Woodland Centre works is skewing CPI at this stage. <p>As well as the above Projects which have reported no spend, Projects with significant underspend variance ($\geq 25\%$) to that forecast this quarter include:</p> <ul style="list-style-type: none"> • <i>PA1 - Moorland Birds (-£17,866, -100%)</i> Awaiting an updated forecast spend profile reflecting the new project scope • <i>PB2 - Parishscapes (£2,008, -32%)</i> Some grants will be deferred to later quarters • <i>PB6 - Managing Volunteers (-£575, -100%)</i> Costs likely to fall in later quarters once volunteering requirements are forthcoming from Project Leads • <i>PB8 - Pony Herd Identification Project (-£550, -100%)</i> Progress has been slower than anticipated • <i>PB9 - Moor Boots (-£225, -75%)</i> This is likely to be linked to the rate of applications.

Measure	RAG	Direction of travel
		<ul style="list-style-type: none"> PE2 – HERO & GIS Staff for PC6 (-£2,182, -100%) This can be ignored as it is due to a budgetary forecasting error which will be corrected in Y2Q2. Totalling -£23,481 (on the updated Y2Q1 forecast) <p>The impact of the overall underspend is partially offset by the following projects being >25% ahead of their spend profile:</p> <ul style="list-style-type: none"> PA6 - Higher Uppacott (+£4,025, +268%) PB4 – Engaging with the nature of the Bovey Valley (+£2,062, 33%) PC4 – Brimpts Tin Trail (+£854, +29%) PE3 - Transport & Subsistence (+£369, +123%) <p>Overall, spend in the quarter was ahead of forecast by ~£39k for the first time since the start of the Scheme. This is due to re-baselining Project forecast spend profiles and represents a far more accurate picture to monitor against. Project Leads need to continue to monitor their quarterly spend against their forecasts, adjust where necessary and send as part of their quarterly claims (or asap). The MTMTE team will assist collecting and collating this data.</p>
Scope	Amber	<p>Better</p> <p>The proposed re-scoping of PB7 – In the footsteps of the Victorians has been approved in principle by HLF. A revised Project Proforma will be submitted for formal approval.</p> <p>The proposed re-scoping of PD1 – Dartmoor Diploma is to be submitted for formal HLF approval.</p>
Benefits	Amber	<p>Unchanged</p> <p>The proposed re-scoping of PB7 – In the footsteps of the Victorians may impact the expected benefits of the Project and Scheme overall.</p>
Risk	Amber	<p>Worse</p> <p>The Scheme’s Quantified Risk Register (QRR) is shown in Appendix C and the top ten by notional monetary impact are at the top highlighted red. Changes since last quarter are highlighted blue.</p> <p>The QRR totals £198,300 (5.2% of the £3.843m Scheme budget). This is a £11k increase on the Y1Q4 estimate. Some £113k cost has effectively been realised to date (and is shown on the last page in Appendix C under ‘Realised risks’). This effectively brings the risk provision to £312k, which is unprovided for although the majority 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>

2. Planned Key Activities Delivered During This Period

A.	Attend HLF Landscape Partnerships Monitoring & Evaluation Workshop
B.	Complete <i>MTMTE</i> Team interim appraisals
C.	PB3 - Moor Medieval: assess need for a new Project Lead
D.	PB6 - Managing Volunteers: refine Volunteer recruitment pack and match opportunities
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
F.	HLF Mentor Meeting and site visit
G.	Brief DNPA Strategic Leadership Team meeting
H.	Project Leads meeting
I.	PD1 - Dartmoor Diploma: prepare Training Coordinator recruitment package and tender
J.	Prepare papers to DNPA Authority Meeting (4 December 2015)
K.	PA8 - Ancient Boundaries/Modern Farming: confirm Project Lead with Hill Farm Project and complete handover
L.	Prepare 17 December Project Leads' Christmas gathering, PC5 Brimpts Tin Trail project celebration and site visit
M.	Prepare Year 1 Lessons Learned and Key Messages

3. Planned Key Activities Not Delivered During This Period

Activity:	Reason For Non-Delivery:	New Target Date: YYYY/MM/DD
A. None	-	-

4. Key Activities Planned For Next Period

Activity	Target Date: YYYY/MM/DD
A. MTMTE Year 1 Festive Gathering at Brimpts Farm	17/12/2015
B. Confirm 'Have your say' monthly session itinerary (at least 3 months in advance) in the communities to replace the Local Stakeholders Group and provide formal opportunity to collate Scheme and Project feedback	15/01/2016
C. Agree revised Project Proforma with HLF for PB7 – In the footsteps of the Victorians	15/01/2016
D. Agree revised Project Proforma with HLF for PD1 – Dartmoor Diploma	22/01/2016
E. Host 'Have your say' session in North Bovey	26/01/2016
F. Issue Training Coordinator Invitation to Tender for PD1 – Dartmoor Diploma	29/01/2016
G. HLF Mentor Meeting	29/01/2016
H. DNPA (as Lead Partner) Leadership Team briefing	09/02/2016
I. Project Leaders' meeting	10/02/2016
J. Streamline claims submission forms to minimise work for Project Leads	19/02/2016
K. Complete PB2 – Parishscapes phase 2 engagement	28/02/2016
L. Collate and review Project forecast spend profiles to update Scheme forecast	18/03/2016



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5. Key Issues Arising This Period

	Issue Description:	Causing Risk Y/N?
A.	PB8 – Postbridge Visitor Centre Improvements Following ongoing negotiations with the Duchy of Cornwall, it is clear that the original aspirations of the project will not be achieved. Work is continuing to ensure a home for the Whitehorse Hill artefacts and a cultural heritage hub in Postbridge.	Y

Appendices:

Appendix A Project Status Summary (RAG)

Appendix B Cost and Earned Value Management (EVM) Summary

Appendix C Quantified Risk Register - Scheme:

- Live risks (Top 10 at the top and highlighted red)
- Closed risks
- Realised risks and Lessons Learnt

Appendix D Scheme and Project Outputs summary



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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)						15/01/2016			
		Budget	Cost (£ to quarter end)	Overall	Schedule (Timescale)	Quality	Cost position	Scope	Benefits	Risk	UPDATED?	Lead Officer	
A1	Conserve or restore Moor than meets the eye's natural heritage, particularly its moorland, grassland and woodland flora and fauna												
PA1	Moorland Birds	£ 89,296.00	£ 6,819.91	A	A	A	A	A	A	A	08/12/2015	Kevin Rylands	
PA2	Haymeadows	£ 9,000.00	£ 4,050.84	G	A	G	A	G	G	G	08/12/2015	Chrissy Mason	
PA3	Natural Connections	£ 9,000.00	£ 3,730.83	A	A	G	A	G	G	A	08/12/2015	Chrissy Mason	
PA4	Discovering the Nature of the Bovey Valley	£ 266,445.00	£ 77,875.86	G	G	G	G	G	G	G	03/12/2015	Simon Lee/David Rickwood	
A2	Conserve or restore the rich archaeological heritage of the landscape and other built heritage												
PA5	Unveiling the heritage of the High Moor and Forests	£ 79,000.00	£ 12,703.99	G	G	G	G	G	G	G	01/12/2015	Lee Bray	
PA6	Higher Uppacott	£ 153,250.00	£ 45,594.44	A	A	A	A	A	A	A	07/12/2015	Andy Watson	
PA7	Ponies, Pounds and Driftways	£ 34,000.00	£ -	A	A	G	G	G	G	A	01/12/2015	Rob Steemson	
PA8	Ancient Boundaries, Modern Farming	£ 100,000.00	£ 5,000.00	A	A	G	G	A	G	A	01/12/2015	Sandra Dodd	
PA9	Hameldown WWII Bomber Crash Archaeological Survey	£ 2,300.00	£ 1,829.00	COMPLETE								07/12/2015	Lee Bray
PROGRAMME A TOTAL:		£ 742,291.00	£ 157,604.87										
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												
PB1	Bellever and Postbridge Trails	£ 124,400.00	£ 6,394.00	G	A	G	G	G	G	A	27/11/2015	Andy Watson/Ian Durrant	
PB2	Parishscapes	£ 175,386.25	£ 13,727.40	A	A	G	G	G	G	G	25/11/2015	Emma Stockley	
PB3	Moor Medieval	£ 25,000.00	£ 6,698.55	G	G	G	A	A	A	A	03/12/2015	Keith McKay	
PB4	Engaging with the Nature of the Bovey Valley	£ 156,003.00	£ 32,907.47	G	A	G	A	G	G	G	03/12/2015	Simon Lee/David Rickwood	
PB5	Welcome to Widecombe	£ 49,429.88	£ -	G	G	G	G	G	G	A	07/12/2015	Andy Bailey	
PB6	Managing Volunteers	£ 20,000.00	£ 285.41	G	G	G	G	G	G	A	07/12/2015	Andy Bailey	
PB7	In the Footsteps of the Victorians	£ 102,087.00	£ 1,429.07	R	A	A	A	A	A	A	07/12/2015	Emma Stockley	
PB8	Pony Herd Identification Project	£ 6,768.00	£ -	A	A	G	R	G	G	A	07/12/2015	Anne Came/Andy Bailey	
PB9	Moor Boots	£ 20,000.00	£ 4,019.66	G	G	G	G	G	G	A	01/12/2015	Phil Hutt	
PB10	Whitehorse Community Play	£ 14,350.00	£ 12,385.00	G	G	G	G	G	G	G	01/12/2015	Mark Beeson	
PROGRAMME B TOTAL:		£ 693,424.13	£ 77,846.56										
C1	Increase awareness of Moor than meets the eye's heritage especially for those that are less familiar with it												
PC1	Moor than meets the eye Interpretation - Discovering the Dartmoor Story	£ 177,986.00	£ 6,462.03	A	A	G	A	A	G	A	07/12/2015	Andy Bailey	
PC4	Brimpts Tin Trail	£ 12,300.00	£ 6,745.00	G	G	G	G	G	G	G	06/12/2015	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 Moor than meets the eye's heritage												
PC5	Wray Valley Trail	£ 845,000.00	£ 233,494.86	A	A	A	A	A	A	A	04/12/2015	Ian James	
PC6	Heritage Trails	£ 9,900.00	£ 9,479.90	G	G	G	G	G	G	A	08/12/2015	Ally Kohler	
PC7	Fernworthy Reservoir Improved Access	£ 120,846.00	£ 102,967.04	A	A	G	G	G	G	A	03/12/2015	James Platts	
PC8	Postbridge Visitor Centre	£ 184,920.00	£ 3,610.00	R	R	A	R	A	A	R	07/12/2015	Richard Drysdale	
PROGRAMME C TOTAL:		£ 1,350,952.00	£ 362,758.83										
D1	Offer bespoke training opportunities that will ensure the relevant local heritage skills are sustained and used in the future												
PD1	Dartmoor Diploma	£ 150,000.00	£ -	A	A	G	A	A	G	A	07/12/2015	Mark Allott	
PD2	EcoSkills	£ 199,500.00	£ 96,399.27	G	G	G	G	G	G	G	07/12/2015	Simon Lee	
PD3	East Shallowford Trust	£ 30,000.00	£ -	A	R	A	G	A	G	A	26/11/2015	Debbie / Rev. Geoffrey Fento	
PROGRAMME D TOTAL:		£ 379,500.00	£ 96,399.27										
E1	Overheads												
PE1	Staff Team	£ 631,177.28	£ 134,755.22	G			A	G		G	07/12/2015	Mark Allott	
PE2	HERO and GI Staff for PC6	£ 11,338.00	£ 11,338.00	G			G	G		G	07/12/2015	Ally Kohler	
PE3	Transport and Subsistence	£ 5,000.00	£ 7,277.62	G			R	G		G	07/12/2015	Mark Allott	
PE4	Training	£ 3,000.00	£ 574.40	G	G	G	G	G	G	G	07/12/2015	Mark Allott	
PE5	Monitoring and Evaluation	£ 20,000.00	£ 2,860.00	G	G	G	G	G	G	G	07/12/2015	Mark Allott	
PE6	Moor than meets the eye Website	£ 6,500.00	£ 5,763.43	COMPLETE								07/12/2015	Andy Bailey
PROGRAMME E TOTAL:		£ 677,015.28	£ 162,568.67										

	Budget	Cost	% complete
PROGRAMME A TOTAL:	£ 742,291.00	£ 157,604.87	21%
PROGRAMME B TOTAL:	£ 693,424.13	£ 77,846.56	11%
PROGRAMME C TOTAL:	£ 1,350,952.00	£ 362,758.83	27%
PROGRAMME D TOTAL:	£ 379,500.00	£ 96,399.27	25%
PROGRAMME E TOTAL:	£ 677,015.28	£ 162,568.67	24%
TOTAL:	£ 3,843,182.41	£ 857,178.20	22%

Appendix B

Cost and Earned Value Management (EVM) Summary



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Moor than meets the eye

EVM summary

Project	Claimed spend											
	To date						Period (Quarter)					
	2. Summary of Invoices	3. Volunteer Timesheet	TOTAL	Original (bid) forecast	Variance £	Variance %	Y2Q1 forecast	Y2Q1 actual (invoices)	Y2Q1 actual (Volunteers)	Y2Q1 actual total	Y2Q1 variance £	Y2Q1 variance %
PA1 - Moorland Birds	£ 3,669.91	£ 3,150.00	£ 6,819.91	£ 32,790.72	-£ 25,970.81	-79%	£ 17,865.72	£ -	£ -	£ -	-£ 17,865.72	-100%
PA2 - Haymeadows	£ 3,750.84	£ 300.00	£ 4,050.84	£ 2,850.00	£ 1,200.84	42%	£ 1,452.57	£ 1,119.25	£ 300.00	£ 1,419.25	-£ 33.32	-2%
PA3 - Natural Connections	£ 3,730.83	£ -	£ 3,730.83	£ 2,850.00	£ 880.83	31%	£ 1,452.57	£ 1,119.25	£ -	£ 1,119.25	-£ 333.32	-23%
PA4 - Discovering the Nature of the Bovey Valley	£ 77,875.86	£ -	£ 77,875.86	£ 122,833.00	-£ 44,957.14	-37%	£ 32,363.50	£ 31,496.02	£ -	£ 31,496.02	-£ 867.48	-3%
PA5 - Unveiling the heritage of the High Moor and Forests	£ 12,703.99	£ -	£ 12,703.99	£ 29,000.00	-£ 16,296.01	-56%	£ -	£ 998.99	£ -	£ 998.99	£ 998.99	#DIV/0!
PA6 - Higher Uppacott	£ 45,594.44	£ -	£ 45,594.44	£ 83,950.00	-£ 38,355.56	-46%	£ 1,500.00	£ 5,525.25	£ -	£ 5,525.25	£ 4,025.25	268%
PA7 - Ponies, Pounds and Driftways	£ -	£ -	£ -	£ -	£ -	#DIV/0!	£ -	£ -	£ -	£ -	£ -	#DIV/0!
PA8 - Ancient Boundaries, Modern Farming	£ 5,000.00	£ -	£ 5,000.00	£ -	£ 5,000.00	#DIV/0!	£ -	£ 5,000.00	£ -	£ 5,000.00	£ 5,000.00	#DIV/0!
PA9 - Hameldown WWII Bomber Crash Archaeological Survey	£ 1,829.00	£ -	£ 1,829.00	£ 2,300.00	-£ 471.00	-20%	£ -	£ -	£ -	£ -	£ -	#DIV/0!
PB1 - Bellever and Postbridge Trails	£ 6,394.00	£ -	£ 6,394.00	£ 50,000.00	-£ 43,606.00	-87%	£ -	£ 4,156.10	£ -	£ 4,156.10	£ 4,156.10	#DIV/0!
PB2 - Parishscapes	£ 6,127.40	£ 7,600.00	£ 13,727.40	£ 109,736.25	-£ 96,008.85	-87%	£ 6,335.00	£ 1,277.40	£ 3,050.00	£ 4,327.40	-£ 2,007.60	-32%
PB3 - Moor Medieval	£ 4,198.55	£ 2,500.00	£ 6,698.55	£ 9,600.00	-£ 2,901.45	-30%	£ -	£ 2,752.37	£ 50.00	£ 2,802.37	£ 2,802.37	#DIV/0!
PB4 - Engaging with the Nature of the Bovey Valley	£ 18,607.47	£ 14,300.00	£ 32,907.47	£ 34,896.00	-£ 1,988.53	-6%	£ 6,294.70	£ 4,156.60	£ 4,200.00	£ 8,356.60	£ 2,061.90	33%
PB5 - Welcome to Widecombe	£ -	£ -	£ -	£ 189.68	-£ 189.68	-100%	£ -	£ -	£ -	£ -	£ -	#DIV/0!
PB6 - Managing Volunteers	£ 285.41	£ -	£ 285.41	£ 5,000.00	-£ 4,714.59	-94%	£ 575.00	£ 0.50	£ -	£ 0.50	-£ 574.50	-100%
PB7 - In the Footsteps of the Victorians	£ 29.07	£ 1,400.00	£ 1,429.07	£ 8,437.50	-£ 7,008.43	-83%	£ -	£ -	£ -	£ -	£ -	#DIV/0!
PB8 - Pony Herd Identification Project	£ -	£ -	£ -	£ 5,868.00	-£ 5,868.00	-100%	£ 550.00	£ -	£ -	£ -	-£ 550.00	-100%
PB9 - Moor Boots	£ 4,019.66	£ -	£ 4,019.66	£ 5,000.00	-£ 980.34	-20%	£ 300.00	£ 75.00	£ -	£ 75.00	-£ 225.00	-75%
PB10 - Whitehorse Community Play	£ 12,085.00	£ 300.00	£ 12,385.00	£ 11,850.00	£ 535.00	5%	£ 2,100.00	£ 2,177.00	£ 250.00	£ 2,427.00	£ 327.00	16%
PC1 - Moor than meets the eye Interpretation - Discovering the Dartmoor Story	£ 6,462.03	£ -	£ 6,462.03	£ 75,775.00	-£ 69,312.97	-91%	£ 1,800.00	£ 1,655.14	£ -	£ 1,655.14	-£ 144.86	-8%
PC4 - Brimpts Tin Trail	£ 6,745.00	£ -	£ 6,745.00	£ 5,300.00	£ 1,445.00	27%	£ 2,911.00	£ 3,765.20	£ -	£ 3,765.20	£ 854.20	29%
PC5 - Wray Valley Trail	£ 233,494.86	£ -	£ 233,494.86	£ 831,000.00	-£ 597,505.14	-72%	£ -	£ 30,715.49	£ -	£ 30,715.49	£ 30,715.49	#DIV/0!
PC6 - Heritage Trails	£ 9,479.90	£ -	£ 9,479.90	£ 9,400.00	£ 79.90	1%	£ -	£ -	£ -	£ -	£ -	#DIV/0!
PC7 - Fernworthy Reservoir Improved Access	£ 102,967.04	£ -	£ 102,967.04	£ 114,716.00	-£ 11,748.96	-10%	£ 42,300.00	£ 46,179.20	£ -	£ 46,179.20	£ 3,879.20	9%
PC8 - Postbridge Visitor Centre	£ 3,610.00	£ -	£ 3,610.00	£ -	£ 3,610.00	#DIV/0!	£ -	£ 760.00	£ -	£ 760.00	£ 760.00	#DIV/0!
PD1 - Dartmoor Diploma	£ -	£ -	£ -	£ 29,315.00	-£ 29,315.00	-100%	£ -	£ -	£ -	£ -	£ -	#DIV/0!
PD2 - EcoSkills	£ 96,399.27	£ -	£ 96,399.27	£ 36,500.00	£ 59,899.27	164%	£ 13,000.00	£ 15,978.10	£ -	£ 15,978.10	£ 2,978.10	23%
PD3 - East Shallowford Trust	£ -	£ -	£ -	£ 10,000.00	-£ 10,000.00	-100%	£ -	£ -	£ -	£ -	£ -	#DIV/0!
PE1 - Staff team	£ 134,755.22	£ -	£ 134,755.22	£ 142,944.53	-£ 8,189.31	-6%	£ 31,650.00	£ 33,305.04	£ -	£ 33,305.04	£ 1,655.04	5%
PE2 - HERO & GI Staff for PC6	£ 11,338.00	£ -	£ 11,338.00	£ 11,338.00	£ -	0%	£ 2,181.96	£ -	£ -	£ -	-£ 2,181.96	-100%
PE3 - Transport & Subsistence	£ 7,277.62	£ -	£ 7,277.62	£ 1,150.00	£ 6,127.62	533%	£ 300.00	£ 669.35	£ -	£ 669.35	£ 369.35	123%
PE4 - Training	£ 574.40	£ -	£ 574.40	£ 750.00	-£ 175.60	-23%	£ 150.00	£ 74.40	£ -	£ 74.40	-£ 75.60	-50%
PE5 - Monitoring & Evaluation	£ 2,860.00	£ -	£ 2,860.00	£ 6,000.00	-£ 3,140.00	-52%	£ -	£ 2,860.00	£ -	£ 2,860.00	£ 2,860.00	#DIV/0!
PE6 - MTMTE Website	£ 5,763.43	£ -	£ 5,763.43	£ 6,500.00	-£ 736.57	-11%	£ -	£ -	£ -	£ -	£ -	#DIV/0!
TOTAL	£ 827,628.20	£ 29,550.00	£ 857,178.20	£ 1,797,839.68	-£ 940,661.48	-52%	£ 165,082.02	£ 195,815.65	£ 7,850.00	£ 203,665.65	£ 38,583.63	23%
Check=0	£ 631,812.55	£ -			1							

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%	£ 32,790.72	£ 17,859.20	£ 6,819.91	-£ 14,931.52	£ 11,039.29	54%	262%	£ 82,476.09	£ 21,751.43
PA2 - Haymeadows	£ 9,000.00	20%	£ 2,850.00	£ 1,800.00	£ 4,050.84	-£ 1,050.00	-£ 2,250.84	63%	44%	£ 4,949.16	£ 5,100.84
PA3 - Natural Connections	£ 9,000.00	20%	£ 2,850.00	£ 1,800.00	£ 3,730.83	-£ 1,050.00	-£ 1,930.83	63%	48%	£ 5,269.17	£ 4,780.83
PA4 - Discovering the Nature of the Bovey Valley	£ 266,445.00	20%	£ 122,833.00	£ 53,289.00	£ 77,875.86	-£ 69,544.00	-£ 24,586.86	43%	68%	£ 188,569.14	£ 147,419.86
PA5 - Unveiling the heritage of the High Moor and F	£ 79,000.00	20%	£ 29,000.00	£ 15,800.00	£ 12,703.99	-£ 13,200.00	£ 3,096.01	54%	124%	£ 66,296.01	£ 25,903.99
PA6 - Higher Uppacott	£ 153,250.00	30%	£ 83,950.00	£ 45,975.00	£ 45,594.44	-£ 37,975.00	£ 380.56	55%	101%	£ 107,655.56	£ 83,569.44
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	£ 5,000.00	£ 20,000.00	£ 15,000.00	#DIV/0!	400%	£ 95,000.00	-£ 15,000.00
PA9 - Hameldown WWII Bomber Crash Archaeolog	£ 2,300.00	100%	£ 2,300.00	£ 2,300.00	£ 1,829.00	£ -	£ 471.00	100%	126%	£ 471.00	£ 1,829.00
PB1 - Believer and Postbridge Trails	£ 124,400.00	10%	£ 50,000.00	£ 12,440.00	£ 6,394.00	-£ 37,560.00	£ 6,046.00	25%	195%	£ 118,006.00	£ 43,954.00
PB2 - Parishscapes	£ 175,386.25	20%	£ 109,736.25	£ 35,077.25	£ 13,727.40	-£ 74,659.00	£ 21,349.85	32%	256%	£ 161,658.85	£ 88,386.40
PB3 - Moor Medieval	£ 25,000.00	20%	£ 9,600.00	£ 5,000.00	£ 6,698.55	-£ 4,600.00	-£ 1,698.55	52%	75%	£ 18,301.45	£ 11,298.55
PB4 - Engaging with the Nature of the Bovey Valley	£ 156,003.00	20%	£ 34,896.00	£ 31,200.60	£ 32,907.47	-£ 3,695.40	-£ 1,706.87	89%	95%	£ 123,095.53	£ 36,602.87
PB5 - Welcome to Widecombe	£ 49,429.88	0%	£ 189.68	£ -	£ -	-£ 189.68	£ -	0%	#DIV/0!	£ 49,429.88	£ 189.68
PB6 - Managing Volunteers	£ 20,000.00	20%	£ 5,000.00	£ 4,000.00	£ 285.41	-£ 1,000.00	£ 3,714.59	80%	1401%	£ 19,714.59	£ 1,285.41
PB7 - In the Footsteps of the Victorians	£ 102,087.00	1%	£ 8,437.50	£ 1,020.87	£ 1,429.07	-£ 7,416.63	-£ 408.20	12%	71%	£ 100,657.93	£ 8,845.70
PB8 - Pony Herd Identification Project	£ 6,768.00	10%	£ 5,868.00	£ 676.80	£ -	-£ 5,191.20	£ 676.80	12%	#DIV/0!	£ 6,768.00	£ 5,191.20
PB9 - Moor Boots	£ 20,000.00	20%	£ 5,000.00	£ 4,000.00	£ 4,019.66	-£ 1,000.00	-£ 19.66	80%	100%	£ 15,980.34	£ 5,019.66
PB10 - Whitehorse Community Play	£ 14,350.00	75%	£ 11,850.00	£ 10,762.50	£ 12,385.00	-£ 1,087.50	-£ 1,622.50	91%	87%	£ 1,965.00	£ 13,472.50
PC1 - Moor than meets the eye Interpretation - Disc	£ 177,986.00	10%	£ 75,775.00	£ 17,798.60	£ 6,462.03	-£ 57,976.40	£ 11,336.57	23%	275%	£ 171,523.97	£ 64,438.43
PC4 - Brimpts Tin Trail	£ 12,300.00	25%	£ 5,300.00	£ 3,075.00	£ 6,745.00	-£ 2,225.00	-£ 3,670.00	58%	46%	£ 5,555.00	£ 8,970.00
PC5 - Wray Valley Trail	£ 845,000.00	25%	£ 831,000.00	£ 211,250.00	£ 233,494.86	-£ 619,750.00	-£ 22,244.86	25%	90%	£ 611,505.14	£ 853,244.86
PC6 - Heritage Trails	£ 9,900.00	90%	£ 9,400.00	£ 8,910.00	£ 9,479.90	-£ 490.00	-£ 569.90	95%	94%	£ 420.10	£ 9,969.90
PC7 - Fernworthy Reservoir Improved Access	£ 120,846.00	45%	£ 114,716.00	£ 54,380.70	£ 102,967.04	-£ 60,335.30	-£ 48,586.34	47%	53%	£ 17,878.96	£ 163,302.34
PC8 - Postbridge Visitor Centre	£ 184,920.00	10%	£ -	£ 18,492.00	£ 3,610.00	-£ 18,492.00	£ 14,882.00	#DIV/0!	512%	£ 181,310.00	-£ 14,882.00
PD1 - Dartmoor Diploma	£ 150,000.00	5%	£ 29,315.00	£ 7,500.00	£ -	-£ 21,815.00	£ 7,500.00	26%	#DIV/0!	£ 150,000.00	£ 21,815.00
PD2 - EcoSkills	£ 199,500.00	20%	£ 36,500.00	£ 39,900.00	£ 96,399.27	£ 3,400.00	-£ 56,499.27	109%	41%	£ 103,100.73	£ 92,999.27
PD3 - East Shallowford Trust	£ 30,000.00	0%	£ 10,000.00	£ -	£ -	-£ 10,000.00	£ -	0%	#DIV/0!	£ 30,000.00	£ 10,000.00
PE1 - Staff team	£ 631,177.28	20%	£ 142,944.53	£ 126,235.46	£ 134,755.22	-£ 16,709.07	-£ 8,519.76	88%	94%	£ 496,422.06	£ 151,464.29
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	75%	75%	£ -	£ 14,172.50
PE3 - Transport & Subsistence	£ 5,000.00	20%	£ 1,150.00	£ 1,000.00	£ 7,277.62	-£ 150.00	-£ 6,277.62	87%	14%	-£ 2,277.62	£ 7,427.62
PE4 - Training	£ 3,000.00	20%	£ 750.00	£ 600.00	£ 574.40	-£ 150.00	£ 25.60	80%	104%	£ 2,425.60	£ 724.40
PE5 - Monitoring & Evaluation	£ 20,000.00	20%	£ 6,000.00	£ 4,000.00	£ 2,860.00	-£ 2,000.00	£ 1,140.00	67%	140%	£ 17,140.00	£ 4,860.00
PE6 - MTMTE Website	£ 6,500.00	99%	£ 6,500.00	£ 6,435.00	£ 5,763.43	-£ 65.00	£ 671.57	99%	112%	£ 736.57	£ 5,828.43
	£ 3,843,182.41					-£ 1,023,358.20	-£ 82,696.72				£ 1,880,536.40

Appendix C

Quantified Risk Register – Scheme:

- Live risks (Top 10 at the top and highlighted red)
- 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	4	LP Board	01/08/2014	Scheme	Scheme	Finance	Funding: 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	5	5	1	R	A	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	£ 37,500
1	13	Mark Allott	05/01/2015	Scheme	Scheme	Risk	Risk Management: 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	5	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 Review/Workshops	Active	£ 37,500
3	8	Mark Allott	23/01/2015	Scheme	Scheme	Finance	Budgeting: 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 savings on other project elements to potentially offset budget variance	Part-realised	£ 7,500
3	42	Jane Marchand	18/08/2014	Project	PA5	Participation	Lack of uptake of ES schemes	5	3	3	R	R	Short Term	T - Reduce	Lee Bray	Ensure that MMS Conservation work completed by 2015	Active	£ 7,500
3	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	Lee Bray	Further promotion of the adopt a monument scheme	Active	£ 7,500
3	53	Sandra Dodd	18/08/2014	Project	PA8	Construction	Poor weather delays delivery	5	3	5	R	R	Medium term	T - Reduce	Bob Bearns	Increase timescale for delivery in first four years.	Active	£ 7,500
3	143	Chrissy Mason	13/01/2016	Project	PA2	Finance	There is no specific budget allocation for interpretation/setting up the green hay/seed marketing co-operative.	5	3	1	R	A	Medium term	T - Reduce	Chrissy Mason	Agreed with scheme manager to prioritise land management during Yr2 and consider allocating unspent budget for Yr 3 to non land-management outputs of the project	Active	£ 7,500
8	19	Mark Allott	19/01/2015	Scheme	Scheme	Finance	Unsecured Funding: A number of Projects' funding sources rely on uncertain book/ticket sales and/or third party contributions and may affect cashflow and Project delivery	3	4	1	A	G	Short Term	T - Reduce	Mark Allott	- 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	£ 6,250
8	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
10	141	Andy Bailey	05/03/2015	Project	PC1	Delivery	Reliance on App development and take-up	4	3	3	A	A	Short Term	T - Reduce	Andy 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
11	20	Mark Allott	19/01/2015	Scheme	Scheme	Finance	MTMTE Team start-up cost allowance: The Scheme Manager has identified that there are a number of start-up costs 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)	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

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
12	2	LP Board	01/08/2014	Scheme	Scheme	Comms	Stakeholder support: 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 promoting the LP Scheme and will continue during the delivery stage. Lessons learnt from Development phase. 'Have your say' sessions held monthly and targeted engagement at the Project level. Use of social media and new website to spread the message and engage communities	Active	£ 2,500
12	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
12	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	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. The Red Backed Shrike is at the heart of this project which has been broadened out to look at the wider	Active	£ 2,500
12	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
12	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
12	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	Andy Bailey	A preliminary survey will be undertaken to ascertain viability of the geophysical survey	Active	£ 2,500
12	77	Peter Mason	18/08/2014	Project	PB7	Finance	income from sponsorship not met	3	3	1	A	G	Medium term	T - Reduce	Emma Stockley	Elements of the local exhibitions and the exhibition at RAMM will have to be scaled back accordingly.	Active	£ 2,500
12	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
12	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
12	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
12	116	James Platts	18/08/2014	Project	PC7	Finance	Insufficient Commercial income to support exist strategy and long term sustainability	3	3	3	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	£ 2,500
23	108	James Platts	18/08/2014	Project	PC7	Construction	Delays on site	5	1	1	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	£ 1,875
23	11	Mark Allott	19/02/2015	Scheme	Scheme	Safety	CDM Regulations 2015: 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

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23	16	Mark Allott	09/02/2015	Project	PB7	Finance	Output sales financial liability: 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
23	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
23	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
28	18	Mark Allott	19/01/2015	Scheme	Scheme	Finance	Bankrolling short-term cashflow/start-up costs: 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	2	1	A	G	Short Term	T - Reduce	Mark Allott	- 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	£ 1,250
28	10	Mark Allott	23/01/2015	Project	Scheme	Schedule	Schedule accuracy: 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 against	Active	£ 1,250
28	146	David Rickwood	07/12/2015	Project	PA4	Outputs	Change in output target for lichen ha. May jeopardise HLF approval	3	2	1	A	G	Short Term	T - Reduce	Mark Allott	Ongoing need to clarify targets for lichens i.e. 500ha and 100ha with HLF	Active	£ 1,250
28	147	Andrew Watson	07/12/2015	Project	PA6	Schedule	Some slippage in timing of internal works, plus drainage works (outside of this HLF scheme) likely to be delayed, and could have a knock on effect due to limited access to site	4	1	4	A	R	Short Term	T - Reduce	Andrew Watson	Assess resources and programme works efficiently	Active	£ 1,250
28	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
33	5	LP Board	01/08/2014	Scheme	Scheme	Projects	Project delivery: 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 quarterly basis with all Project leads. Risk rating will depend on size outcomes of individual projects	Active	£ 1,000
33	7	LP Board	01/08/2014	Scheme	Scheme	Finance	Economy: 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
35	21	Mark Allott	19/01/2015	Scheme	Scheme	Finance	Claim payment delay: 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.	3	1	1	G	G	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	£ 625

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35	6	LP Board	01/08/2014	Scheme	Scheme	Governance	Project Partner reform: 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
35	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
35	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	Bob Bearns	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
35	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
35	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
35	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
35	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
35	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
35	115	James Platts	18/08/2014	Project	PC7	Participation	Too many visitors want to use the centre	3	1	1	G	G	Medium term	O - Exploit	James Platts	Keep tight control of KPIs and costs, create cross marketing with other MTMTE locations in order to spread usage	Active	£ 625
35	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
35	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
35	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
35	144	Chrissy Mason	07/12/2015	Project	PA3	Schedule	Staffing: There have been competing demands for CE time from other MTMTE projects with a biodiversity content. Further clarity is required on scope of advice re. AES/Countryside Stewardship given advisory support available from non-MTMTE projects and geographical complexity of mid-tier facilitation	3	1	3	G	A	Short Term	T - Reduce	Chrissy Mason	Hoped this will be counter balanced by directly linking these projects (PB2, PB6, PC1, PD2) to Haymeadows outcomes (e.g. community engagement, interpretation, networking and training opportunities).	Active	£ 625
49	3	LP Board	01/08/2014	Scheme	Scheme	Governance	Project Management: 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 Project and Financial Management	Active	£ 500
49	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
49	49	Sandra Dodd	18/08/2014	Project	PA8	Participation	Poor take up by farmers	1	5	3	A	G	Short Term	T - Reduce	Bob Bearns	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
49	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	Bob Bearns	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

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49	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
49	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
49	109	James Platts	18/08/2014	Project	PC7	Safety	Injury to Public during construction	1	5	5	A	A	Short Term	T - Transfer	James Platts	Contractor to make proper segregation of site a H&S priority as the site will remain open during construction	Active	£ 500
49	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
49	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
49	114	James Platts	18/08/2014	Project	PC7	Monitoring & Evaluation	Targets not met	1	5	5	A	A	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	£ 500
59	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
59	52	Sandra Dodd	18/08/2014	Project	PA8	Resourcing	Project Lead Org viability Future of the Hill Farm Project is not secured beyond March 2017	1	4	4	A	A	Long term	T - Transfer	Bob Bearns	DNPA would need to lead delivery of the scheme through core staff. Sustainable farming is a high priority for the Authority.	Part-realised	£ 250
59	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	Andy Bailey	Clear criteria have been drawn up to set out what the grant fund can be used for	Active	£ 250
59	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
59	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
59	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
59	145	Chrissy Mason	07/12/2015	Project	PA3	Schedule	Priorities / Time pressures: Because of the capacity and time issues to date and because the CE is managing other time bound projects with similar optimum seasons, priorities need to be established and delivered through careful timetabling and monitoring. If the initial delays due to capacity are not recovered quickly this could affect the project schedule to red status if the optimum condition survey period is missed.	2	1	5	G	A	Short Term	T - Reduce	Chrissy Mason	MTMTE CE to prioritise time to MTMTE projects. Seek DNPA colleague support in advance if forecast to miss key deadlines/dates	Active	£ 250
59	39	Jane Marchand	18/08/2014	Project	PA5	Legal/Permissions/Consent/Planning	Refusal of permissions to lend artefacts for display in VC	2	1	5	G	A	Short Term	T - Reduce	Lee Bray	Ensure Plymouth Museum keeps artefacts on show Post Exhibition	Active	£ 250
67	117	James Platts	18/08/2014	Project	PC7	Monitoring & Evaluation	Outcomes not achieved	1	3	3	G	G	Medium term	T - Reduce	James Platts	Monitor progress through KPIs, adapt plans to manage shortfalls	Active	£ 100
67	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
67	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
67	1	LP Board	01/08/2014	Scheme	Scheme	Governance	Staffing: Loss of experienced Landscape Partnership Staff. Results in: delay in Scheme delivery and new relationships having to be built.	1	3	5	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
67	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
67	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
67	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
67	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

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67	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
67	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
67	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	Andy Bailey	Walks and talks will be promoted through the scheme website	Active	£ 100
67	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	Andrew Watson	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
67	58	Jane Marchand	18/08/2014	Project	PB1	Delivery	Projects not delivered on time	1	3	4	G	A	Medium term	T - Reduce	Andrew Watson	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
67	59	Andy Bailey	18/08/2014	Project	PB2	Participation	poor take up by parishes	1	3	4	G	A	Medium term	T - Reduce	Andy Bailey	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
67	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
67	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
67	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
67	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
67	107	James Platts	18/08/2014	Project	PC7	Safety	H&S incident during construction	1	3	5	G	A	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
67	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
67	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
67	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
67	113	James Platts	18/08/2014	Project	PC7	Participation	Visitors not engaged	1	3	3	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	£ 100
67	148	James Platts	07/12/2015	Project	PC7	Finance	Funding deadlines not met - 1	1	3	3	G	G	Short Term	T - Reduce	James Platts	Project Manager able to gain help from other team members within the management team in order to meet deadlines. Director as sponsor to aid PM	Active	£ 100
67	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	Lee Bray	Several vols/groups already involved	Active	£ 100
92	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
92	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
92	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
92	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
92	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

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92	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
92	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	Emma Stockley	Based on previous publications it is expected this target can be met	Active	£ 50
92	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
92	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
101	118	James Platts	18/08/2014	Project	PC7	Resourcing	Key staff moved to other work	1	1	1	G	G	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	£ 25
101	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
101	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
101	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
101	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	Bob Bears	All contractors to have risk assessments for each site and job. Risk is with contractor	Active	£ 25
101	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	Andy Bailey	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
101	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
101	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
101	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
101	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
101	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
101	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	Emma Stockley	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
101	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
101	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
101	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
101	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
101	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
101	112	James Platts	18/08/2014	Project	PC7	Publicity	VIP not available to open project	1	1	1	G	G	Medium term	T - Reduce	James Platts	When contractor has confirmed project timescales approach VIP's with DNPA	Active	£ 25

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
101	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
101	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
101	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
101	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
101	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
101	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
101	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
101	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
101	149	James Platts	07/12/2015	Project	PC7	Finance	Funding deadlines not met - 2	1	1	3	G	G	Short Term	T - Reduce	James Platts	Director and Head of Corporate Services to investigate other sources of short term funding	Active	£ 25
101	37	Simon Lee/David Rickwood	18/08/2014	Project	PA4	Legal/Permissions/Consent/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
101	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	Lee Bray	Partners already committed to various projects, unlikely to change	Active	£ 25
130	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."				#N/A	#N/A	Short Term		Rev. Geoffrey Fenton		Active	£ -
130	92	Anne Whitbourn	18/08/2014	Project	PC4	Legal/Permissions/Consent/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	£ -

Key:	
	Change from previous QRR
	Queries/needs data

Total notional MCoV risk value	£	198,300
Scheme Budget	£	3,843,183
Quantified Risk Register		5.2%
Realised Risk value	£	113,745
Total Risk provision	£	312,045
Total Risk provision		8.1%

Risk ID No.	Risk Author	Date identified	Risk Level	Project/Scheme ref	Risk Category	Realised Risk Description	Potential resultant impact of dealing with risk realised	Impact		Lesson learnt
								Cost	Time (days)	
	Mark Allott	12/01/2015	Scheme	Scheme	Finance	MTMTE Team office set-up No budget for office shelving	- use of Project budget (PE3 - Transport & Subsistence @£5k) will impact envisaged allowance for anticipated items	£ 750	0	- make appropriate set-up allowances for bespoke team
-	Mark Allott	12/01/2015	Scheme	Scheme	Finance	MTMTE Team office set-up No budget for office stationary	- use of Project budget (PE3 - Transport & Subsistence @£5k) will impact envisaged allowance for anticipated items	£ 1,200	0	- make appropriate set-up allowances for bespoke team
105	James Platts	19/01/2015	Project	PC7 - Fernworthy Reservoir Improved Access	Finance	Insufficient funds bid for The Project Lead Organisation (SWLT) originally budgeted for £145k (inc. 20% VAT totalling). Bid budget 'v' Project Lead Org request at the bid stage to include VAT was not actioned. Tendered values were in excess of £120k budget	- scope of works reduced (without impacting benefits) - change in materials - seek supplementary funding - invalid procurement process and consequent re-tendering and associated delays and costs - re/de-scoped work - abortive/alternative planning consents following re/de-scoping - non award of contract	£ 24,000	120	- check VAT inclusion at bid stage submission - risk contingency for VAT rate change (also an opportunity), particularly in general election years
-	Mark Allott	04/03/2015	Project	PA5 - Unveiling the heritage of the High Moor and Forests	Finance	Insufficient funds bid for Survey funds bid for (£8k) were £895 short of the winning tendered sum for the Rippon Tor PAL survey	- other tenders were >£20k so the resultant risk impact could have been a lot worse	£ 895	0	- check supplier/market rates at bid stage - risk contingency
-	Mark Allott	01/04/2015	Project	PA5 - Unveiling the heritage of the High Moor and Forests	Finance	External funding shortfall DNPA committed to fund Fernworthy guide yet there's a shortfall in expected production costs (based on estimated/bid @ £5k)	- booklet scope change (without impacting benefits) - seek supplementary funding - project scope change to offset increased costs	£ 3,000	0	- check supplier estimates at bid stage - risk contingency
24	Kevin Rylands	28/02/2015	Project	PA1 - Moorland Birds	Scope	The red-backed shrikes do not return to breed in 2015.	- Task related funding contributions (temp site staff @ £32,500 + volunteer value @£21,500 + Caravan @ £1,500 + staff travel costs @ £8,500 + report @ £400) ineligible and impacts forecast spend profile/cashflow - Project and Scheme re-profiling - significant reduction in volunteer hours associated with specific activities	£ 64,500	365	- ensure fallback plan/scope of project is not solely dependent on one critical path/event - plan for foreseeable risks at project and bid development stage - plan for alternative volunteer tasks as 'Plan B'
-	Mark Allott	31/03/2015	Project	PA5 - Unveiling the heritage of the High Moor and Forests	Procurement	Procurement process resulted in off-spec contracted works Survey data delivered under the contract did not meet the originally specified survey boundary. Investigations concluded that the 'error' came from data supplied during the tender period which was inconsistent with the worded boundary description. A thorough check as part of the Quality Assessment (in the Development Stage) would have highlighted this by checking the tendered scope matched the Employer's actual requirements	The result is missing data and potential re-survey costs and associated time delay	£ 5,000	30	- ensure data supplied to tenderers is consistent (GIS shape file boundary didn't match tender description and it was the GIS shape file which tenderers based their tenders on) - ensure robust tender assessment to check what's being supplied matches tender requirements
17	Mark Allott	19/01/2015	Scheme	Scheme	Finance	HLF Payment retention: No account has been made of the 10% retention made by HLF on grant payment requests. This amounts to £190,000 over the 5 year period and will be released upon satisfactory Scheme delivery as part of the final grant payment. This will have an effect on the bid cashflow projection	- unnecessary time spent adjusting forecast cashflow - extra-borrowing by lead partner (DNPA) to cover any shortfall (probably in latter 12 month period when 10% retention triggered)	£ 10,400	3	- read administrative guidance at bid development stage to understand how the delivery stage financial mechanics will impact cashflow - ensure any retention and trigger point is allowed for in forecast - budget for cashflow bank-rolling and capital borrowing interest likely to be incurred - advise Finance of future borrowing to ensure in forthcoming years' budget provision
9	Mark Allott	23/01/2015	Project	Scheme	Schedule	Schedule accuracy: Change in Project delivery Schedules from those submitted in the HLF bid Project Proformas (Y1Q1).	- amended Project and so Scheme spend profile, forecast and cashflow and potentially impacts HLF Completion Date (17 August 2019)	£ -	5	- ensure bid schedules are realistic (and up-to-date) for expected Permission to Start to avoid need for immediate re-profiling
-	Mark Allott	22/07/2015	Project	PB7 - In the Footsteps of the Victorians	Finance	Project budget discrepancy: £3,000 was omitted from the RAMM exhibition costs in the development stage (£32,800 'v' £29,800 bid for)	£3,000 use of £3,500 project contingency	£ 3,000	0	- ensure bids reflect costed tasks, particularly when involving 3rd party suppliers
45	Andy Watson	18/08/2014	Project	PA6	Legal/Permissions/Consent/Planning	Neighbours do not sign access agreement	Affects visitor access strategy and potentially impacts type and frequency of events and resultant profit	£ 1,000	5	- develop proposals with affected parties - be realistic about what is likely to be achieved - develop alternative access strategies
-	Mark Allott	07/12/2015	Project	PB7 - In the Footsteps of the Victorians	Finance	Project Lead change: The community volunteer Project Lead has resigned from the role	£15,000 cost impact to resource project management/leadership from the MTMTE team (no capacity in existing resourcing) impacts project scope, outputs and resultant outcomes and benefits. Potential impact also on wider MTMTE projects (such as PC5 - Wray Valley Trail and PC1 - Discovering the Dartmoor Story) as PB7 delivers the research material 'intellectual' access via interpretation	£ 15,000	15	- do not use community volunteers as Project Leads: appoint from Partner orgs - ensure projects developed have buy-in from community volunteers who are Project Leads (if they're used)
Total								£ 113,745	528	

Appendix D

Scheme and Project Outputs summary – **TO FOLLOW ON SCREEN AT BOARD**



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